Estimates

Province of Nova Scotia

FOR THE FISCAL YEAR 2003-2004

The Honourable Neil J. LeBlanc, Minister of Finance

Supplementary Detail

GOVERNMENT OF NOVA SCOTIA

SUPPLEMENTARY DETAIL

2003-2004

103-04397/

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PROVINCE OF NOVA SCOTIA
SUPPLEMENTARY DETAIL
2003-2004

EXPLANATORY NOTE

The ***Supplementary Detail*** for 2003-2004 is provided to the Members of the House of Assembly for information purposes in the Committee of the Whole on Supply and the Sub-Committee on Supply. This document will provide further financial details by budget subject to support the information in the ***Main Estimates***, a summary of the major organizational and program changes implemented in the departments, and a comparative schedule of financial and funded staff information.

The section numbers for each department correspond to the section numbers in the *2003-2004 Estimates Book.*

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The department's mission is to foster prosperous and sustainable agriculture and fisheries industries through the delivery of quality public services for the betterment of rural and coastal communities.

The department's core functions are: Sustainable Resource Management (balancing industry development with environmental and social responsibility through applied research, technology transfer, accepted management practices, and industry/public awareness); Industry Growth and Development (investing in industry stability, new economic opportunities and strategic development partnerships); Responsible Governance (focusing on the orderly development of our resource industries through supportive legislative and regulatory frameworks); Education, Training, Skill Development and Life-Long Learning (sustaining expertise and excellence in Nova Scotia's agricultural, agri-food and aquaculture industries and preparing Nova Scotians for a global labour force through teaching and community services).

In the fiscal year 2003-2004, the department will address new and ongoing challenges including integrated risk management, environmental issues associated with resource harvesting and development, water supply and quality, food safety, industry growth and development, and illegal fishing and trade in seafood.

The department will continue to focus on encouraging a strategic climate for economic growth and job creation in Nova Scotia's rural and coastal communities. It will focus on emerging developmental opportunities in life sciences, applied research, new technology transfer, new commercial fisheries, aquaculture, value-added, new product development including organic products, new export markets, recreational fishing and agri/aqua-tourism.

The department will continue to offer a broad range of post secondary educational programs, training and research aimed at stimulating industry growth, raising public awareness and promoting a greater appreciation of the value of agriculture to the economy of Nova Scotia. Major focus areas for academic and applied research include climate change, organic farming, product quality enhancement, soil and farm waste management.

Agriculture and Fisheries consists of four "service areas", an integrated and centralized policy, planning and communications division, and the Nova Scotia Agricultural College.

Agriculture Services integrates regional agricultural services, dykeland maintenance, resource stewardship activities and a 4-H program for rural youth. It also provides development and risk management programs for the agriculture industry and oversees legislated organizations responsible for orderly marketing of supply managed commodities.

Fisheries and Aquaculture Services provides services to the commercial fishery through advisory services, field and coastal zone management and innovation in fish technology. This area also oversees aquaculture development including leasing and licensing of aquaculture sites, and the management of the inland fisheries resource.

Legislation and Compliance Services provides consultation, education, leadership and excellence in licensing, legislation, investigations and laboratory services within a timely and responsive regulatory framework.

Industry Development and Business Services integrates marketing, product quality development, business management and economic development services, and two business development agencies: the Farm Loan Board and the Fisheries and Aquaculture Loan Board.

Policy, Planning and Communications provides centralized coordination and support to departmental policy, planning and communications activities in fulfillment of the department's mission and broad government priorities.

The Nova Scotia Agricultural College continues to take a lead role in providing quality education, training and public service to the agricultural, agri-food and aquaculture industries. Working in cooperation with industry and government, the NSAC research department is the centre of agricultural expertise throughout Atlantic Canada.

AgraPoint International Inc. is a special operating agency that is funded by the department to provide technical and extension services to industry. Services could focus on specific commodities, like beef, berries or poultry, or on broader industry issues, like pest and soil management, or both. It is intended that the new organization will support industry development initiatives in conjunction with the department, as well as research activities in conjunction with the Nova Scotia Agricultural College.

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Senior Management	
442.5	358.3	450.5	409.5	Office of the Minister and Deputy Minister	461.5
206.5	225.7	206.5	206.5	Grants	206.5
135.0	132.0	135.0	135.0	Agricultural Scholarships	135.0
784.0	**716.0**	**792.0**	**751.0**		**803.0**
				Policy, Planning and Communications	
491.0	484.0	503.0	528.0	Policy and Planning	518.0
491.0	**484.0**	**503.0**	**528.0**		**518.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Agriculture Services	
4,126.5	4,090.4	4,186.5	4,294.3	Administration	3,294.4
3,074.3	2,950.0	3,216.3	3,152.0	Resources Stewardship	3,316.0
8,770.0	10,747.2	6,825.7	12,174.7	Programs and Risk Management	11,197.4
693.2	686.4	833.5	828.0	Legislated Organizations	1,003.2
16,664.0	**18,474.0**	**15,062.0**	**20,449.0**		**18,811.0**
				Legislation and Compliance Services	
154.3	145.3	161.9	179.5	Administration	171.6
213.7	175.5	227.1	207.3	Legislative Services	239.4
463.0	293.7	492.5	428.1	Fisheries Licensing and Investigations	491.5
4,123.0	4,140.5	4,407.5	4,442.1	Quality Evaluation	4,570.5
4,954.0	**4,755.0**	**5,289.0**	**5,257.0**		**5,473.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Industry Development and Business Services	
213.4	163.2	219.2	215.2	Administration	222.1
1,604.9	1,595.5	1,587.9	1,593.7	Marketing Services	1,619.9
397.9	386.3	446.4	444.4	Product and Quality Development	457.5
6,935.2	8,522.5	5,650.1	1,669.1	Agriculture and Fisheries Loan Boards	1,711.3
455.6	457.5	482.4	464.6	Business Management and Economic Development	502.2
9,607.0	**11,125.0**	**8,386.0**	**4,387.0**		**4,513.0**
				Fisheries and Aquaculture Services	
179.9	149.3	256.3	260.3	Administration	265.5
1,353.5	1,246.0	1,411.8	1,393.1	Marine Fisheries and Field Services	1,436.1
846.8	618.9	890.3	841.0	Aquaculture	931.9
611.8	701.8	643.6	658.6	Inland Fisheries	669.5
2,992.0	**2,716.0**	**3,202.0**	**3,153.0**		**3,303.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Nova Scotia Agricultural College	
3,413.4	3,230.3	3,502.2	3,406.7	Administration	4,252.8
7,793.5	7,692.0	8,233.6	8,235.7	Academic Programs	8,454.1
573.2	562.9	590.0	609.9	Library Services	624.1
520.1	575.5	539.2	767.8	Continuing and Distance Education	496.7
2,763.6	2,852.2	2,873.6	2,948.3	Physical Plant	3,020.1
1,799.4	1,738.6	1,637.6	1,835.2	Ancillary Services	1,785.2
(6,724.2)	(6,155.4)	(6,526.2)	(6,953.6)	NSAC Revenues	(7,125.0)
(541.0)	(541.0)	(541.0)	(541.0)	Technical-Vocational Recoveries	(541.0)
(4,205.0)	(4,270.1)	(4,270.0)	(4,270.0)	University Assistance Grant	(4,270.0)
5,393.0	**5,685.0**	**6,039.0**	**6,039.0**		**6,697.0**
40,885.0	**43,955.0**	**39,273.0**	**40,564.0**	**Total - Net Program Expenses**	**40,118.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Funded Staff	
4.0	4.4	4.0	3.9	Senior Management	4.0
7.0	7.0	7.0	7.1	Policy, Planning and Communications	7.0
66.6	65.7	69.5	69.8	Agriculture Services	69.5
79.3	80.5	85.7	85.9	Legislation and Compliance Services	85.7
55.3	54.1	56.3	56.7	Industry Development and Business Services	57.3
51.5	48.1	51.7	47.7	Fisheries and Aquaculture Services	51.0
246.4	233.9	240.4	242.2	Nova Scotia Agricultural College	243.1
510.1	**493.7**	**514.6**	**513.3**		**517.6**
---	---	---	---	Less: Staff Funded by External Agencies	(6.0)
510.1	**493.7**	**514.6**	**513.3**	**Total - Provincially Funded Staff**	**511.6**

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The Department of Community Services delivers a wide range of social services to Nova Scotians in need. The department works with other levels of government and many community-based organizations to provide a network of social services. Community Services continues to take steps to build a strong, viable foundation focused on delivering services in its four major program areas: Community Supports for Adults; Housing Services; Family and Children's Services; and, Income Assistance and Employment Support Services.

In fiscal 2003-2004, the department will continue to build on past successes while introducing new and expanded programs to meet the needs of Nova Scotians. Work will focus in the following areas:

More Affordable Housing

In 2002 Nova Scotia and the Federal Government signed a five-year Affordable Housing Program Agreement. Up to 1,500 affordable homes will be created or renovated over five years. The Agreement involves federal funding with matching contributions from the Province and our housing partners.

Supporting Families and Children

Under the five-year Early Childhood Development Initiative the province is implementing a comprehensive and integrated childhood development strategy, including substantial investments in child care and early learning. In fiscal 2003-2004, the department will continue to build on the foundation that has been developed through past investments in recruitment and retention of child care staff, more training opportunities, new resources for parents and initiatives to support children with special needs.

This year, Nova Scotia will also take a major step forward in providing care closer to home with the opening of the Secure Care Facility in Truro, which will provide a safe place for troubled youth in the child welfare system.

Supporting Adults with Disabilities

A number of steps have been taken to improve services for adults with intellectual disabilities and long term mental illness in our communities, including the closure of larger facilities in favour of smaller community residential settings near family and friends. In fiscal 2003-2004, the department will complete a review of all aspects of the Community Supports for Adults Program, including assessment, licensing, information technology, funding, and legislation.

Creating New Opportunities for Self-Sufficiency

In fiscal 2003-2004, the department will continue to evaluate changes made in 2001 to the Province's Employment Support and Income Assistance Program. The review will look at how this program is supporting Nova Scotians in becoming as self-sufficient as they can be, through both employment and income supports.

The following table details items included in the Department of Community Services' budget to support the delivery of federally supported early childhood development services to Nova Scotians.

Early Childhood Development Initiatives Funding

2001-2002		2002-2003		Program ($ thousands)	2003-2004
Estimate	Actual	Estimate	Forecast		Estimate
---	---	40.0	10.4	Financial Services	48.1
---	---	400.0	400.0	IT Services	450.0
---	---	487.1	187.0	Licensing - Field Staff	495.6
---	---	---	---	Children's Services - Field Staff	485.6
---	109.1	154.8	428.2	Early Childhood - Head Office	826.6
9,100.0	4,305.7	8,718.1	13,459.6	Early Learning and Child Care Programs	12,042.1
---	---	2,300.0	2,300.0	Income Assistance - Child Care	1,500.0
9,100.0	**4,414.8**	**12,100.0**	**16,785.2**		**15,848.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Senior Management	
460.6	433.7	475.9	488.0	Office of the Minister and Deputy Minister	511.8
226.8	208.5	229.5	228.5	Communications	223.8
247.6	219.8	265.6	219.5	Commissions and Agencies	259.4
935.0	**862.0**	**971.0**	**936.0**		**995.0**
				Corporate Services Unit	
6,496.2	5,842.9	6,386.4	6,266.6	Finance and Administrative Services	6,662.7
1,116.6	1,072.6	1,251.9	1,124.8	Human Resources	1,366.1
7,913.2	6,706.5	9,281.7	7,110.6	IT Services	8,765.2
15,526.0	**13,622.0**	**16,920.0**	**14,502.0**		**16,794.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Operational Planning	
639.1	583.6	664.1	576.1	Administration	760.7
990.5	787.7	980.3	851.1	Policy and Planning	890.9
194.4	213.7	230.6	195.8	Appeals	220.4
1,824.0	**1,585.0**	**1,875.0**	**1,623.0**		**1,872.0**
				Field Offices	
2,818.8	2,370.9	2,376.3	2,273.0	Regional Administration	2,278.0
4,320.2	4,562.1	4,662.7	4,480.2	Field Offices Administration	4,700.6
---	---	791.0	605.8	Licensing - Field Offices	1,047.4
7,139.0	**6,933.0**	**7,830.0**	**7,359.0**		**8,026.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Community Support for Adults	
660.9	464.1	575.1	491.9	Administration - Head Office	560.9
2,399.9	2,514.8	2,853.3	2,736.0	Community Support for Adults - Field Staff	2,904.6
54,555.0	63,098.7	59,556.4	64,557.9	Community Based Options	68,515.1
57,628.6	61,723.9	60,167.6	63,725.3	Long-Term Care	63,643.4
9,226.6	9,527.5	9,527.6	9,556.9	Rehabilitation Workshops	9,926.0
124,471.0	**137,329.0**	**132,680.0**	**141,068.0**		**145,550.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Family and Children's Services	
1,418.4	1,543.7	1,442.6	1,671.3	Child Welfare and Residential Services	1,866.7
8,294.9	8,276.5	9,345.9	8,917.2	Children's Services - Field	10,213.7
19,612.6	19,684.8	20,714.6	21,165.1	Children's Aid Society Grants	22,176.3
54,808.9	60,939.2	63,187.2	64,877.4	Maintenance of Children	69,774.1
3,746.1	3,766.2	3,669.3	3,899.1	Direct Grants	3,935.8
4,596.1	4,637.9	3,809.5	4,686.3	Transition and Safe Houses	4,662.1
582.2	666.7	623.4	814.9	Early Childhood Development Services	1,256.6
287.8	286.3	291.5	293.0	Payments to Child Development Centres	291.5
21,859.2	16,399.8	22,183.5	25,130.8	Early Childhood Programs	23,636.1
1,911.6	1,707.8	1,911.6	1,897.5	Early Intervention Programs	1,897.5
327.4	319.1	361.6	349.6	Community Residential Outreach	371.6
5,329.8	6,597.6	6,771.4	6,752.5	In Home Support Program	6,923.4
2,784.0	2,683.4	2,071.9	2,040.3	Community Placements	1,153.6
125,559.0	**127,509.0**	**136,384.0**	**142,495.0**		**148,159.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Housing Services	
5,356.0	5,119.7	5,655.3	5,670.0	Administration and Operations	5,933.3
68,936.0	66,561.6	67,882.0	67,676.0	Social Housing Subsidy Programs	68,143.0
12,462.0	12,854.9	12,462.0	12,627.0	Home Ownership and Repair Programs	14,462.0
(73,285.0)	(66,317.2)	(72,282.3)	(68,473.0)	Revenues and Recoveries	(79,625.3)
13,469.0	**18,219.0**	**13,717.0**	**17,500.0**		**8,913.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Income Assistance and Employment Support Services	
725.9	762.5	773.4	967.5	Employment Support Services - Head Office	1,089.1
8,254.2	7,166.1	8,254.2	7,470.3	Return to Work Initiatives	9,128.3
5,910.2	5,204.9	6,528.2	5,760.6	Employment and Training - Field Staff	6,304.7
2,973.0	3,039.8	3,105.6	2,911.5	Direct Grants	3,371.5
1,555.6	1,627.3	1,713.8	1,511.8	Income Assistance - Head Office	1,569.1
17,231.0	16,005.7	18,486.2	17,179.9	Income Assistance - Field Staff	19,816.8
234,285.1	233,787.5	230,023.4	228,813.4	Income Assistance Payments	223,619.7
32,123.1	32,981.0	34,560.0	36,330.0	Pharmacare	36,562.0
4,069.0	3,218.4	4,450.0	3,080.0	Seniors Programs	3,943.8
30,457.9	28,475.8	30,723.2	30,700.0	Nova Scotia Child Benefit	30,700.0
337,585.0	**332,269.0**	**338,618.0**	**334,725.0**		**336,105.0**
626,508.0	**638,328.0**	**648,995.0**	**660,208.0**	**Total - Net Program Expenses**	**666,414.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Funded Staff	
11.0	9.4	10.0	9.4	Senior Management	11.0
84.0	74.8	89.0	78.8	Corporate Services Unit	99.0
24.7	24.5	24.5	22.0	Operational Planning	22.8
84.0	85.0	94.0	86.9	Field Offices	95.6
58.9	55.6	57.1	54.0	Community Support for Adults	56.6
208.3	186.4	228.5	178.9	Family and Children's Services	242.1
87.5	86.7	85.4	84.2	Housing Services	89.0
518.7	515.0	513.7	506.5	Income Assistance and Employment Support Services	514.0
1,077.1	**1,037.4**	**1,102.2**	**1,020.7**	**Total - Funded Staff**	**1,130.1**
(16.5)	(14.8)	(7.0)	(7.0)	Less: Staff Funded by External Agencies	(9.0)
1,060.6	**1,022.6**	**1,095.2**	**1,013.7**	**Total - Provincially Funded Staff**	**1,121.1**

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On March 11, 2002, the Department of Economic Development and the Technology and Science Secretariat merged to form the Office of Economic Development (OED). The new organization is the focal point within the provincial government for advancing government's economic, technology and innovation agendas. OED researches, develops and advances corporate policies and strategies, leads strategic initiatives, and provides advice to government to foster a productive and sustainable economy.

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Senior Management	
784.0	416.0	588.0	317.0	Senior Management	---
784.0	**416.0**	**588.0**	**317.0**		**---**
				Program Management and Operations	
---	114.1	863.0	361.2	Administration	---
3,600.0	3,459.9	3,179.0	2,927.8	Operations	---
4,349.0	4,349.0	4,316.0	4,316.0	Agencies, Boards and Commissions	---
4,675.0	4,676.0	4,078.0	3,845.0	Program Management	---
12,624.0	**12,599.0**	**12,436.0**	**11,450.0**		**---**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Strategic Management and Rural Development	
---	184.7	284.0	312.8	Administration	---
---	152.9	225.0	205.5	Trade Policy	---
---	60.8	237.0	180.0	Industrial Benefits	---
---	311.8	624.0	321.4	Business Climate	---
---	2,031.8	2,066.0	1,919.7	Rural Development	---
2,416.0	988.0	1,429.0	1,366.6	Strategic Services	---
2,484.0	---	---	---	Community Development	---
4,900.0	**3,730.0**	**4,865.0**	**4,306.0**		**---**
				Investment and Special Assistance	
2,000.0	2,828.0	1,000.0	1,250.0	Investment and Special Assistance	---
2,000.0	**2,828.0**	**1,000.0**	**1,250.0**		**---**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Provision for Losses on Doubtful Accounts	
500.0	19,946.0	500.0	2,832.0	Provision for Losses on Doubtful Accounts	---
500.0	**19,946.0**	**500.0**	**2,832.0**		---
				Funds for Federal-Provincial Economic Cooperation	
13,900.0	9,781.0	11,396.0	7,330.0	Funds for Federal-Provincial Economic Cooperation	---
13,900.0	**9,781.0**	**11,396.0**	**7,330.0**		---
34,708.0	**49,300.0**	**30,785.0**	**27,485.0**	**Total - Net Program Expenses**	---

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Funded Staff	
32.0	5.2	6.0	2.8	Senior Management	---
4.0	17.2	16.5	11.4	Program Management and Operations	---
19.5	35.3	35.0	30.0	Strategic Management and Rural Development	---
55.5	**57.7**	**57.5**	**44.2**	**Total - Funded Staff**	**---**
---	---	(2.0)	(2.0)	Less: Staff Funded by External Agencies	---
55.5	**57.7**	**55.5**	**42.2**	**Total - Provincially Funded Staff**	**---**

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The 2003-2004 budget of the Department of Education honours commitments made in Learning for Life to help students succeed in school and provides new investments in adult and post-secondary education. The budget funds education priorities while exercising stewardship of public resources to meet the Province's fiscal targets.

Included in the department's budget are resources for wage settlements for teachers and increased operational costs such as energy for the public school system. Initiatives supporting class size reduction and increased special education services are also funded.

This budget continues to support public school initiatives including: Active Readers grades Primary to 8; Writers in Action grades 4 to 6; further implementation of the Mathematics Strategy; provincial reporting policy and report cards; and implementation of the Code of Conduct guidelines. The provincial financial contribution to student services for French first language education will also increase.

Government has committed funding to start to build five new schools in fiscal 2003-2004 and an additional five new schools in fiscal 2004-2005. Funding has also been committed to continue to address the most critical renovation and maintenance needs in the public school system and to maintain the safety of students by annually renewing the school bus fleet.

Funding is provided in the budget for a new Student Debt Reduction program.

The department's budget includes funding for wage settlements and increased operational costs of the community college system. In addition, government has committed funding for a development strategy for the Nova Scotia Community College involving the construction of a new Metro campus and a reinvestment in other campuses throughout the province.

The budget provides new funding for initiatives associated with the Skills Agenda, continues to increase funding of the Nova Scotia School for Adult Learning, and increased funding for apprenticeship services.

The following table details items included in the Department of Education's budget to support the delivery of educational services to Nova Scotians in the public schools system.

Public Schools Education Funding

2001-2002		2002-2003		Program ($ thousands)	2003-2004
Estimate	Actual	Estimate	Forecast		Estimate
673,232.0	677,982.0	694,059.0	697,848.0	Public Education Funding	731,428.0
15,757.0	17,497.0	16,525.0	16,857.0	Public Schools	16,667.0
8,012.0	8,513.0	8,012.0	8,012.0	Learning Resources Credit Allocation	8,012.0
---	5,096.0	3,000.0	3,000.0	Facilities - Repairs and Renovations to Schools	3,000.0
---	239.0	352.0	352.0	Acadian and French Language Services	432.0
45,805.0	47,389.0	46,575.0	46,575.0	Teachers' Pensions	48,667.0
36,004.0	37,729.0	42,416.0	41,205.0	Schools Capital - Amortization	46,329.0
778,810.0	**794,445.0**	**810,939.0**	**813,849.0**		**854,535.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Senior Management	
131.3	131.5	133.3	133.3	Office of the Minister	137.4
251.7	249.1	252.7	252.7	Office of the Deputy Minister	257.0
---	---	251.0	251.0	Education Renewal	63.6
215.0	215.4	216.0	216.0	Communications Secretariat	221.0
598.0	**596.0**	**853.0**	**853.0**		**679.0**
				Human Resources and Legal Services	
663.0	584.0	655.0	655.0	Human Resources and Legal Services	993.0
663.0	**584.0**	**655.0**	**655.0**		**993.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Corporate Policy	
167.4	171.2	151.3	169.4	Administration	151.3
1,131.6	1,065.5	1,376.4	1,172.3	Policy, Planning and Information	1,376.4
769.0	642.3	792.3	759.3	Research and Statistics	783.3
2,068.0	**1,879.0**	**2,320.0**	**2,101.0**		**2,311.0**
				Corporate Services	
240.8	236.4	204.8	248.9	Administration	255.7
2,674.0	2,504.7	2,613.8	2,593.0	Financial Management	2,552.0
465.7	320.2	480.0	400.4	Grants and Audit	595.0
321.2	288.0	311.0	319.3	Nova Scotia School Book Bureau	316.0
1,096.4	6,177.7	4,106.3	4,106.3	Facilities	4,131.3
1,699.9	1,587.1	1,760.1	1,760.1	Information Technology	1,902.0
(300.0)	(285.1)	(280.0)	(280.0)	Nova Scotia School Book Bureau Revenues	(280.0)
6,198.0	**10,829.0**	**9,196.0**	**9,148.0**		**9,472.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Public Schools	
551.0	283.9	311.4	361.5	Administration	361.3
3,714.4	3,541.6	4,243.3	4,233.4	English Program Services	4,535.3
6,686.5	7,515.0	6,823.4	6,818.4	Learning Resources and Technology	6,283.4
1,194.1	367.4	79.0	447.8	Centre for Entrepreneurship Education and Development (CEED)	---
(1,194.1)	1,324.4	(79.0)	(47.8)	Recoveries - Centre for Entrepreneurship Education and Development (CEED)	---
1,722.0	1,796.4	1,766.4	1,711.5	African Canadian Services	1,756.4
1,240.2	891.1	1,259.9	1,224.8	Student Services	1,310.0
381.0	264.4	389.0	384.0	Mi'kmaq Services	389.0
1,106.0	1,130.8	1,187.7	1,187.7	Testing and Evaluation	1,487.7
355.9	382.0	543.9	535.7	Regional Education Services	543.9
15,757.0	**17,497.0**	**16,525.0**	**16,857.0**		**16,667.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Higher Education	
173.1	156.3	130.5	252.8	Administration	229.6
268.0	215.6	232.3	232.3	Nova Scotia Advisory Board for Colleges and Universities	232.3
14,379.0	13,347.1	14,418.0	12,576.0	Student Assistance	15,568.0
1,996.0	2,009.5	2,021.1	1,975.1	Rehabilitation Programs and Services	2,021.0
390.0	391.1	403.3	390.0	Private Career Colleges	403.3
212.8	167.2	203.5	203.5	Teacher Certification	203.5
1,493.1	1,461.2	1,550.3	1,550.3	Nova Scotia Provincial Library	1,490.3
18,912.0	**17,748.0**	**18,959.0**	**17,180.0**		**20,148.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Skills and Learning	
405.4	381.5	413.8	329.1	Administration	632.0
3,291.2	3,571.5	4,307.3	4,307.3	Adult Education	5,007.3
1,178.1	952.7	1,408.5	1,416.8	Skill Development and Training	2,040.5
3,567.3	3,817.6	3,735.8	4,027.0	Apprenticeship Training	3,951.6
---	---	405.8	384.8	Labour Market Development Secretariat	443.8
---	---	---	---	Forum of Labour Market Ministers	180.0
---	---	---	---	Recoveries - Forum of Labour Market Ministers	(180.0)
---	4.7	132.8	122.0	Youth Secretariat	1,847.8
8,442.0	**8,728.0**	**10,404.0**	**10,587.0**		**13,923.0**
				Acadian and French Language Services	
220.0	250.4	350.1	376.0	Administration	363.3
853.3	839.2	672.6	670.4	French First Language	694.7
514.0	609.5	426.0	451.2	French Second Language	635.9
(1,587.3)	(1,460.1)	(1,096.7)	(1,145.6)	Recoveries	(1,261.9)
---	**239.0**	**352.0**	**352.0**		**432.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Public Education Funding	
619,131.6	623,546.4	639,353.6	641,403.1	Formula Grants to School Boards	672,098.6
550.0	487.4	550.0	550.0	Student Transport Contract Subsidy	550.0
19,748.5	19,745.0	20,748.5	22,848.0	N.S.T.U. Life, Medical and Dental Premiums	25,089.5
150.0	150.0	150.0	150.0	N.S.T.U. Program Development Grant	150.0
554.0	554.0	554.0	554.0	French - Special Projects - Provincial Share	554.0
120.0	111.4	120.0	120.0	Atlantic Provinces' Education Foundation	120.0
657.0	657.0	657.0	657.0	Black Educators Association	657.0
2,234.7	2,595.2	1,984.7	2,124.7	Non-Formula Program Grants	2,258.0
21,968.9	21,955.7	21,390.9	21,190.9	School Lease Costs	21,319.6
7,617.3	7,679.9	7,730.3	7,730.3	Atlantic Provinces Special Education Authority	7,845.3
500.0	500.0	820.0	520.0	School Board Standard Administration System	786.0
673,232.0	**677,982.0**	**694,059.0**	**697,848.0**		**731,428.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Other Grants	
2,550.0	3,680.5	4,090.0	4,090.0	French Language Grants	4,090.0
9,963.0	9,963.0	10,013.0	10,013.0	Regional Library Board Grants	10,263.0
(2,550.0)	(3,232.5)	(4,090.0)	(4,090.0)	Recoveries - French Language Grants	(4,090.0)
9,963.0	**10,411.0**	**10,013.0**	**10,013.0**		**10,263.0**
				Learning Resources Credit Allocation	
8,012.0	8,513.0	8,012.0	8,012.0	Credit Allocation and Costs	8,012.0
8,012.0	**8,513.0**	**8,012.0**	**8,012.0**		**8,012.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Teachers' Pensions	
45,780.0	47,380.1	46,550.0	46,565.0	Matching Contribution	48,659.0
25.0	8.9	25.0	10.0	1928 Pensions	8.0
45,805.0	**47,389.0**	**46,575.0**	**46,575.0**		**48,667.0**
				Schools Capital - Amortization	
3,633.0	3,711.0	3,954.7	3,924.8	Buses	4,148.4
32,371.0	29,758.0	34,383.4	33,202.3	Schools	36,103.9
---	4,260.0	4,077.9	4,077.9	Schools - Furniture, Fixtures, Equipment and Technology	6,055.5
---	---	---	---	Schools - Computer Hardware and Software	21.2
36,004.0	**37,729.0**	**42,416.0**	**41,205.0**		**46,329.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Community College Grants	
68,357.0	72,242.7	73,357.0	73,357.0	Community College Grants	70,917.0
2,426.0	2,624.4	2,787.0	3,164.0	College de l'Acadie Grant	---
(8,000.0)	(10,615.1)	(7,750.0)	(7,750.0)	Recoveries - Community College Grants	---
62,783.0	**64,252.0**	**68,394.0**	**68,771.0**		**70,917.0**
888,437.0	**904,376.0**	**928,733.0**	**930,157.0**	**Total - Net Program Expenses**	**980,241.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Funded Staff	
5.0	6.4	8.0	7.9	Senior Management	6.0
---	---	9.0	8.9	Human Resources and Legal Services	11.0
39.0	33.7	36.3	33.9	Corporate Policy	36.0
72.6	65.5	63.7	57.4	Corporate Services	63.7
79.7	94.6	78.6	76.8	Public Schools	81.9
167.3	149.7	86.3	77.3	Higher Education	85.7
---	---	83.0	73.3	Skills and Learning	95.0
16.0	13.7	16.0	17.2	Acadian and French Language Services	20.0
379.6	**363.6**	**380.9**	**352.7**	**Total - Funded Staff**	**399.3**
(24.0)	(40.4)	(16.0)	(17.2)	Less: Staff Funded by External Agencies	(26.0)
355.6	**323.2**	**364.9**	**335.5**	**Total - Provincially Funded Staff**	**373.3**

EDUCATION - ASSISTANCE TO UNIVERSITIES

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The Nova Scotia Advisory Board on Colleges and Universities will continue to provide support through its funding formula for the allocation of provincial assistance to universities.

The 2003-2004 Estimate includes funding for the Dalhousie School of Nursing, which was formerly included in the Department of Health. As a result of the merger with the Universite Sainte-Anne, the grant for the College de l'Acadie, which was formerly included in the Department of Education; Community College Grants, has been transferred to this appropriation starting in fiscal 2003-2004.

EDUCATION - ASSISTANCE TO UNIVERSITIES

2001-2002		2002-2003		Program and Service ($ thousands)	2003-2004
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Grants to Universities	
185,003.3	185,264.0	185,517.6	190,317.6	Operating	187,361.6
7,750.9	7,896.0	7,767.4	7,997.4	Non-Space, Alterations and Renovations	7,767.4
3,868.8	3,807.9	4,019.1	3,874.5	Atlantic Veterinary College	4,012.3
1,291.0	1,193.9	1,109.6	1,103.6	Targeted Funding	3,345.4
3,318.0	3,570.2	3,318.3	3,468.9	Special Payments	3,318.3
201,232.0	**201,732.0**	**201,732.0**	**206,762.0**		**205,805.0**
201,232.0	**201,732.0**	**201,732.0**	**206,762.0**	**Total - Net Program Expenses**	**205,805.0**

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The Department of Energy's mission is the supervision, direction and control over all affairs and matters relating to the exploration, development and use of energy including oil and gas, electricity and renewable energy.

In fiscal 2003-2004 the Department of Energy will continue to implement the Nova Scotia Energy Strategy, establish immediate priorities, focus on goals, and measure successes. With a strategic focus on the economic and social role the energy sector plays in the development of new opportunities and a brighter future for children, the department will position Nova Scotia as a world class investment destination with a highly skilled workforce and an innovative, competitive business community.

With an increased interest in offshore oil and gas resources, a global focus on climate change, and a more competitive energy industry, there is little doubt that the energy sector will continue to be a valuable economic and social contributor. As the government works with all Nova Scotians to build a healthier, more prosperous and self-sufficient province, the Department of Energy will play a key role in building a strong economy, and securing the future and improving the quality of life for Nova Scotians through the following key priorities:

Promote economic activity and benefits;

- Support the work of the Electricity Market Governance Committee.
- Encourage the development of gas distribution in Nova Scotia.
- Identify challenges and opportunities for Nova Scotia companies associated with offshore exploration and development activity, with particular emphasis on deep water areas.
- Continue to promote the Province at major oil and gas trade shows and conferences.
- Enhance local benefits opportunities.

Inform, educate and advise Nova Scotians on energy issues;

- Help to position the Nova Scotia workforce to take advantage of employment opportunities in the energy sector.
- Improve the understanding of energy issues in Nova Scotia.
- Represent the interests of the Province before regulators, other governments and agencies.

Administer contracts, agreements, rights and memorandums of understanding with public and private sector partners;

- Coordinate the regulation of onshore exploration activity including the underground storage of hydrocarbons.
- Administer the SOEP Royalty Agreements and Royalty Regulations.
- Administer the Nova Scotia Accord back-in rights.
- Work with other stakeholders to make the oil and gas regulatory system more efficient and effective.
- Implement Nova Scotia's obligation under the national climate change process.

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Administration	
---	---	---	---	Office of the Minister and Deputy Minister	525.0
---	---	---	---	Administrative Services	628.0
---	---	---	---	Communications	371.0
---	---	---	---	Legal Services	800.0
---	---	---	---	Climate Change	545.0
---	---	---	---		**2,869.0**
				Policy	
---	---	---	---	Energy Utilization	902.1
---	---	---	---	Offshore Regulatory Policy	392.9
---	---	---	---		**1,295.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Benefits and Training	
---	---	---	---	Benefits and Training	1,280.0
---	---	---	---		**1,280.0**
				Resource Assessment and Royalties	
---	---	---	---	Resource Assessment and Royalties	940.0
---	---	---	---		**940.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Canada-Nova Scotia Offshore Petroleum Board	
---	---	---	---	Canada-Nova Scotia Offshore Petroleum Board	1,230.0
---	---	---	---		1,230.0
---	---	---	---	**Total - Net Program Expenses**	7,614.0

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Funded Staff	
---	---	---	---	Administration	13.2
---	---	---	---	Policy	11.0
---	---	---	---	Benefits and Training	8.0
---	---	---	---	Resource Assessment and Royalties	9.0
---	---	---	---	Canada-Nova Scotia Offshore Petroleum Board	---
---	---	---	---	**Total - Funded Staff**	**41.2**

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Departmental Initiatives - Fiscal 2003-2004

Manage and protect Nova Scotia's drinking water supplies through implementation of the Drinking Water Strategy Action Plan.

Propose regulatory amendments that will achieve sulphur dioxide emission reduction targets outlined in Nova Scotia's Energy Strategy, and work with major facilities to develop plans that address provincial commitments to meet Canada Wide Standards for particulate matter and ozone.

Develop a provincial plan in partnership with the Emergency Measures Organization, Department of Health, and Department of Justice for a rationalized response capability by first responders to incidents involving hazardous materials and bioterrorism.

Develop components of the strategic plan for the Workplace Safety and Insurance system pertaining to delivery of Occupational Health and Safety programs and services, and the Workers' Advisers Program.

Provide policy analysis support with respect to the review of automobile insurance issues in Nova Scotia.

Develop a regulatory policy framework to improve the consistency, cost-effectiveness, and transparency of the department's regulatory management processes.

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Administration	
446.5	356.6	348.2	309.8	Office of the Minister and Deputy Minister	287.2
291.2	196.6	381.9	386.5	Legal Services	361.7
101.3	158.9	154.9	167.7	Communications	208.1
1,055.0	933.9	---	---	Workers' Assistance Program	---
1,894.0	**1,646.0**	**885.0**	**864.0**		**857.0**
				Policy	
518.0	372.0	495.0	456.0	Administration	731.0
518.0	**372.0**	**495.0**	**456.0**		**731.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Boards and Commissions	
492.3	495.3	260.7	260.3	Labour Relations Board	263.9
94.3	82.6	110.5	110.5	Labour Standards Tribunal	112.9
236.9	253.1	---	---	Stationary Engineers Board	---
11.5	8.6	---	---	Pay Equity Commission	---
2.0	1.1	1.0	1.4	Blasters Board	1.0
3.2	0.1	1.4	0.2	Coal Miners Examination Board	1.4
36.2	7.2	16.0	4.2	Occupational Health and Safety Advisory Council	16.0
27.6	30.0	13.4	13.4	Occupational Health and Safety Appeal Panel	13.8
---	---	17.5	17.5	Crane Operators Appeal Board	17.5
---	---	17.5	17.5	Power Engineers and Operators Appeal Board	17.5
904.0	**878.0**	**438.0**	**425.0**		**444.0**
				Workers' Advisers Program	
1,522.0	1,729.7	1,693.0	2,074.0	Workers' Advisers Program	1,851.0
(1,522.0)	(1,729.7)	(1,693.0)	(2,074.0)	WCB Recoveries	(1,851.0)
---	---	---	---		---

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Alcohol and Gaming	
993.1	915.2	1,354.7	1,208.5	Finance and Administration	1,166.1
269.6	94.0	---	---	Communications and Research	---
2,522.0	1,921.7	2,071.6	2,178.0	Investigation	2,177.1
775.4	1,168.5	1,088.7	1,062.5	Licensing and Registration	1,060.8
(85.1)	(26.4)	---	---	Film Classification Board	---
4,475.0	**4,073.0**	**4,515.0**	**4,449.0**		**4,404.0**
				Public Safety	
193.2	165.4	212.6	289.4	Administration	299.3
820.5	714.0	914.0	1,003.1	Inspection Services	997.1
151.3	150.2	171.9	145.3	Planning	115.2
190.0	190.0	190.0	190.0	Fire School Training Grant	190.0
931.7	926.7	984.3	997.6	Boiler Safety Inspections	1,007.1
(350.0)	(228.7)	(350.0)	(262.0)	Boiler Safety Inspections Recoveries	(350.0)
414.3	359.4	442.9	391.9	Elevator and Amusement Safety	432.4
---	---	251.3	253.7	Power Engineers and Crane Operators	246.9
2,351.0	**2,277.0**	**2,817.0**	**3,009.0**		**2,938.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Occupational Health and Safety	
1,242.0	1,203.4	1,662.7	1,359.8	Administration	1,368.7
3,330.6	2,724.6	3,506.1	3,200.3	Field Services	3,632.0
2,676.7	1,104.2	2,658.4	1,334.1	Support Services	1,989.1
(5,944.3)	(4,126.2)	(7,201.2)	(5,422.2)	WCB Recoveries	(6,430.8)
1,305.0	**906.0**	**626.0**	**472.0**		**559.0**
				Labour Services	
156.5	128.0	468.9	446.1	Administration	535.6
535.5	532.0	588.1	566.9	Conciliation Services	596.4
6.0	6.0	6.0	6.0	Industrial Relations Grants	6.0
698.0	**666.0**	**1,063.0**	**1,019.0**		**1,138.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Labour Standards	
936.0	822.0	977.0	1,019.0	Labour Standards	1,042.0
936.0	**822.0**	**977.0**	**1,019.0**		**1,042.0**
				Environmental Monitoring and Compliance	
(599.3)	(482.3)	(790.4)	(725.2)	Administration	(762.3)
1,947.1	1,990.1	2,167.3	2,240.0	Central Region	2,257.0
1,620.3	1,516.2	1,741.7	1,742.0	Eastern Region	1,802.5
2,069.6	1,777.2	2,124.4	2,018.2	Northern Region	2,186.3
1,992.3	1,772.8	2,071.0	1,966.0	Western Region	2,124.5
7,030.0	**6,574.0**	**7,314.0**	**7,241.0**		**7,608.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Environmental and Natural Areas Management	
280.9	296.6	375.1	375.0	Administration	389.7
274.1	242.8	318.6	235.9	Environmental Assessment	317.0
148.4	143.0	325.5	308.5	Environmental Education	335.4
171.7	180.0	---	---	Environmental Technical Training	---
588.6	557.3	258.5	182.4	Environmental Industries	262.0
748.4	656.1	748.0	750.1	Protected Areas	778.7
---	---	---	---	Nova Scotia Youth Conservation Corps	75.0
288.1	213.6	402.1	337.8	Environmental Services	417.7
318.2	165.3	582.8	558.8	Environmental Innovation	595.9
1,070.6	825.3	1,100.4	961.5	Water and Wastewater Management	1,140.6
3,889.0	**3,280.0**	**4,111.0**	**3,710.0**		**4,312.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Information and Business Services	
170.7	123.5	123.9	102.5	Administration	125.9
1,236.6	1,195.7	1,650.6	1,511.0	Office Services	1,650.6
760.5	453.5	603.0	521.2	Information Management	596.8
312.5	295.6	290.8	379.6	Business Services	282.9
62.7	122.7	227.7	176.7	Research	264.8
2,543.0	**2,191.0**	**2,896.0**	**2,691.0**		**2,921.0**
				Pension Regulation	
(91.0)	(90.0)	(81.0)	(69.0)	Administration	(103.0)
(91.0)	**(90.0)**	**(81.0)**	**(69.0)**		**(103.0)**

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Departmental Initiatives

The mission of the Department of Finance is to establish a fiscal climate conducive for economic growth and to provide central agency support and policy direction for effective management of the Province's finances.

The department is committed to maintaining the Province's high standards of financial accountability and reporting. The Controller's Office will continue to develop and implement accounting policies with the intention of having the Province be a leader in financial accountability and reporting by provincial governments and publicly funded agencies.

The department will continue to provide leadership to the roll out of modern financial management systems across the public sector.

The Fiscal and Economic Policy Branch will continue to provide strong representation and negotiation of Nova Scotia's interest on a wide variety of federal/provincial, regional, and interdepartmental committees and working groups. The Branch will continue to research and develop a comprehensive, cohesive tax regime which is sensitive to the fiscal, social and economic priorities of Government.

It will also continue to provide key fiscal and economic policy advice and forecasts for effective planning by government, as well as core statistical information to government departments and agencies.

The initiatives undertaken by the department as part of the commitment to effective investment and debt management, and the provision of pension services will continue. Enhanced information technology includes a new system for analyzing fixed income portfolios. In fiscal 2003-2004, this division will be reviewing the purchase of risk management software. The Pension Administration System, implemented in fiscal 2002-2003, is being extended to become web enabled. This will allow members of the public service and teachers' pension plans to review their pension entitlements and to make pension projections over the Internet. The web enabled system will be made available to an increasing number of plan members over the course of the year.

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Senior Management	
421.7	413.0	420.1	420.0	Office of the Minister and Deputy	423.0
152.7	148.8	152.5	154.0	Legal Services	113.0
153.6	179.2	158.4	180.0	Communications	196.0
728.0	**741.0**	**731.0**	**754.0**		**732.0**
				Policy and Planning	
341.7	275.8	272.4	275.0	Policy and Planning	292.0
4.3	(12.8)	25.6	26.0	Administrative Services	17.0
346.0	**263.0**	**298.0**	**301.0**		**309.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Corporate Services Unit	
653.9	598.0	1,534.8	1,427.0	Financial Services	1,460.0
481.8	488.2	558.2	572.0	Human Resources	573.0
1,405.3	1,105.8	(A)	(A)	IT Services	(A)
2,541.0	**2,192.0**	**2,093.0**	**1,999.0**		**2,033.0**
				Controller	
169.5	159.9	169.9	183.0	Controller's Office	281.0
869.3	794.8	890.1	887.0	Government Accounting	951.0
452.2	413.2	424.9	428.0	Payroll Services	454.0
980.0	872.5	933.7	916.0	Corporate Internal Audit	884.0
5,577.0	5,547.6	5,183.4	5,200.0	Corporate Information Systems - SAP	5,183.0
8,048.0	**7,788.0**	**7,602.0**	**7,614.0**		**7,753.0**

(A) - Now included in the Department of Natural Resources.

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Fiscal and Economic Policy	
173.8	168.6	172.6	145.0	Executive Director	132.0
637.0	558.5	671.9	697.0	Fiscal Policy	710.0
442.7	417.9	488.1	467.0	Economic Policy and Analysis	484.0
391.5	426.0	407.4	445.0	Statistics	413.0
1,645.0	**1,571.0**	**1,740.0**	**1,754.0**		**1,739.0**
				Investment, Pensions and Treasury Services	
119.2	98.2	96.0	113.0	Executive Director	53.0
126.2	117.7	130.8	125.0	Investment Management	114.0
673.6	660.1	638.2	536.0	Treasury Services	502.0
919.0	**876.0**	**865.0**	**774.0**		**669.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Prior Years' Recoveries	
(1,360.0)	(1,727.0)	---	---	Prior Years' Recoveries	---
(1,360.0)	**(1,727.0)**	**(A)**	**(A)**		**(A)**
12,867.0	**11,704.0**	**13,329.0**	**13,196.0**	**Total - Net Program Expenses**	**13,235.0**

(A) - Now included in the Restructuring Costs appropriation; Unallocated Recoveries.

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Funded Staff	
6.0	6.1	6.0	6.0	Senior Management	6.0
7.0	6.8	7.0	6.6	Policy and Planning	6.0
44.0	42.0	40.0	35.4	Corporate Services Unit	37.0
62.0	59.7	63.0	63.6	Controller	101.2
25.0	23.9	25.0	25.2	Fiscal and Economic Policy	26.0
46.7	55.3	52.3	56.4	Investment, Pensions and Treasury Services	60.7
190.7	**193.8**	**193.3**	**193.2**		**236.9**
---	---	---	---	Less: Staff Funded by External Agencies	(54.0)
---	---	---	---	Less: Staff Funded through Tangible Capital Assets	(23.0)
190.7	**193.8**	**193.3**	**193.2**	**Total - Provincially Funded Staff**	**159.9**

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The focus of the Debt Management Plan is to:

i) reduce debt charges through reduced borrowing requirements and increased redemption of outstanding debt;
ii) build on and develop expertise and analytical ability within the Department of Finance, complemented with the use of external resources as required; and,
iii) upgrade the debt management and investment information systems to provide timely and accurate data to assist decision making.

In order to better reflect the actual costs of servicing the Province's debt, the reporting of interest revenues, which were formerly netted against certain interest expenses in the Debt Servicing Costs appropriation, was changed in the 2001-2002 Public Accounts. As a result, the Estimate for fiscal 2001-2002 and the Estimate and Forecast for fiscal 2002-2003 have been restated in the Net Debt Servicing Costs - Summary schedule on Page 1.8 of the Estimates Province of Nova Scotia.

Short-Term Interest revenue, which was formerly netted against General Interest expenses in Gross Debt Servicing Costs, is now included in Interest revenues in Ordinary Revenue. Also, Debt Retirement Fund Earnings, which were formerly included in Gross Debt Servicing Costs, are now included in Sinking Fund Earnings.

FINANCE - DEBT SERVICING COSTS

2001-2002		2002-2003		Program and Service ($ thousands)	2003-2004
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Debenture Debt	
123,411.0	124,646.5	115,525.0	115,525.0	Canada Pension Plan	102,080.0
502,342.0	522,913.3	531,712.0	574,037.0	Canadian Debt	554,533.0
269,888.0	247,189.5	238,769.0	213,834.0	United States Debt	214,437.0
				Other Foreign Currencies Debt	
24,409.0	24,724.5	24,486.0	14,660.0	Sterling	---
33,706.0	31,411.8	31,261.0	33,735.0	Yen	---
57,041.0	57,661.4	27,880.0	13,343.0	Foreign Exchange	46,242.0
1,010,797.0	**1,008,547.0**	**969,633.0**	**965,134.0**		**917,292.0**

FINANCE - DEBT SERVICING COSTS

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Other Long-Term Debt	
19,006.0	27,934.0	28,445.0	28,663.0	Capital Leases	27,914.0
66.0	66.0	60.0	60.0	Courthouses	53.0
5.0	5.0	---	---	Government of Canada Loans	---
2,661.0	1,164.6	536.0	536.0	Hospital Loans	---
1,794.0	1,886.1	1,703.0	1,703.0	Joseph Howe Building	1,602.0
761.0	658.1	714.0	714.0	One Government Place	660.0
2,286.0	2,286.2	1,093.0	1,093.0	Public School Loans	157.0
26,579.0	**34,000.0**	**32,551.0**	**32,769.0**		**30,386.0**
				General Interest	
39,784.0	39,848.6	38,146.0	30,839.0	General Interest	30,038.0
(22,220.0)	(35,345.6)	(25,179.0)	(34,382.0)	Less: Short-Term Interest Revenue	(A)
17,564.0	**4,503.0**	**12,967.0**	**(3,543.0)**		**30,038.0**

(A) - Short-Term Interest revenue is included in Ordinary Revenue; Department of Finance; Interest.

FINANCE - DEBT SERVICING COSTS

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Debt Retirement Fund Earnings	
(53,758.0)	(38,377.0)	(45,605.0)	(55,033.0)	Debt Retirement Fund Earnings	---
(53,758.0)	**(38,377.0)**	**(45,605.0)**	**(55,033.0)**		**(A)**
				Pensions and Other Obligations	
42,217.0	59,076.0	40,335.0	47,000.0	Provincial Pension Obligations	84,600.0
42,217.0	**59,076.0**	**40,335.0**	**47,000.0**		**84,600.0**
1,043,399.0	**1,067,749.0**	**1,009,881.0**	**986,327.0**	**Total - Debt Servicing Costs**	**1,062,316.0**

(A) - Debt Retirement Fund Earnings are included in Net Debt Servicing Costs; Sinking Fund Earnings.

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New Initiatives

In addition to the continuation of existing programs and services, the department is continuing with the implementation of the province-wide hospital information system (NShIS). The department will explore new opportunities and partnerships in primary care in addition to developing additional training opportunities for nurses, doctors and paramedics. Also, financial assessment changes will be implemented for residents in long-term care facilities.

Departmental Reporting Changes

The Office of Health Promotion was established as a separate Public Service appropriation by combining the operations of the Nova Scotia Sport and Recreation Commission with the administration functions of Public Health and Health Promotion, Addiction Services, Problem Gambling, and Tobacco Control.

Financial reporting for District Health Authorities (DHA's) is now shown by each DHA and the IWK Health Care Centre. The following table shows the expenses on the previously used program basis.

District Health Authorities Spending

2001-2002		2002-2003		Program ($ thousands)	2003-2004
Estimate	Actual	Estimate	Forecast		Estimate
802,093.2	820,783.8	880,355.4	895,390.0	Acute Care	919,873.4
16,743.6	16,854.5	18,362.2	18,388.0	Addiction Services	19,131.4
15,687.2	15,934.1	17,203.8	17,453.0	Public Health Services	17,839.5
64,958.0	64,988.6	71,101.6	71,617.0	Mental Health Services	73,071.7
899,482.0	**918,561.0**	**987,023.0**	**1,002,848.0**		**1,029,916.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				General Administration	
181.9	169.9	181.3	190.0	Office of the Minister	195.2
350.0	321.5	347.3	369.4	Office of the Deputy Minister	342.5
182.2	156.9	208.1	236.3	Intergovernmental Affairs	219.9
107.9	110.3	139.4	145.2	Advisory Services	154.8
512.9	522.4	398.2	402.3	Communications	509.5
182.1	211.0	304.7	301.8	Legal Services	366.1
1,517.0	**1,492.0**	**1,579.0**	**1,645.0**		**1,788.0**
				Chief Finance Office	
8,185.7	8,007.7	7,914.1	8,203.1	Administration	8,454.5
253.9	223.0	358.3	306.0	Accounting Services	382.0
1,007.6	898.8	803.2	680.3	Finance Health Services	644.8
423.8	413.2	457.7	482.9	Finance Programs	481.9
745.6	717.8	710.7	744.9	Administrative Services	775.3
382.4	311.5	400.9	396.6	Revenue Recovery	427.6
---	---	113.1	102.2	Budget Planning	179.9
10,999.0	**10,572.0**	**10,758.0**	**10,916.0**		**11,346.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Chief Information Office	
305.6	439.1	257.9	336.1	Administration	188.8
1,130.1	970.2	1,129.1	1,072.9	Performance Measurement and Health	1,242.4
1,849.3	1,609.8	1,918.2	2,102.9	Information Technology Services	2,158.3
354.0	320.9	353.8	413.1	Health Economics	417.8
---	---	---	---	Information Access and Privacy	232.7
3,639.0	**3,340.0**	**3,659.0**	**3,925.0**		**4,240.0**
				Chief Health Human Resource Office	
1,088.0	995.0	1,000.0	945.0	Chief Health Human Resource Office	1,008.0
1,088.0	**995.0**	**1,000.0**	**945.0**		**1,008.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Chief Policy, Planning and Legislative Office	
684.2	898.0	459.6	485.1	Administration	549.6
253.8	299.0	1,111.4	1,014.9	Strategic Planning	1,150.4
938.0	**1,197.0**	**1,571.0**	**1,500.0**		**1,700.0**
				Associate Deputy Minister	
839.0	713.0	747.0	745.0	Associate Deputy Minister	826.0
839.0	**713.0**	**747.0**	**745.0**		**826.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Acute and Tertiary Care	
325.3	22.0	187.8	65.6	Acute and Tertiary Care Administration	206.6
434.7	444.0	314.2	442.4	Acute and Tertiary Care Management	436.4
760.0	**466.0**	**502.0**	**508.0**		**643.0**
				Continuing Care	
---	294.5	382.4	338.5	Continuing Care Administration	305.0
673.6	635.0	688.0	779.3	Continuing Care Operations	792.9
369.9	292.5	374.9	374.6	Long-Term Care	400.8
522.9	194.9	280.7	155.5	Home Care Program	230.2
749.4	619.2	831.1	832.9	Adult Protection Services	175.1
69.2	67.9	71.9	71.2	Community Support for Adults	---
2,385.0	**2,104.0**	**2,629.0**	**2,552.0**		**1,904.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Population Health	
223.5	348.3	402.0	410.8	Administration	266.5
336.5	286.0	333.9	324.7	Addiction Services	---
1,046.2	1,178.2	1,137.1	1,104.5	Gambling	---
388.9	283.8	393.3	317.4	Tobacco Control	---
923.4	821.4	857.9	759.2	Public Health and Promotion	---
102.3	87.2	106.7	110.3	Aids Advisory	---
246.0	216.2	288.2	262.7	Primary Care	441.1
4,490.4	4,855.3	4,480.9	4,171.1	Emergency Health Services Administration	1,419.7
1,066.0	821.8	1,133.1	939.8	Provincial Medical Officers of Health	1,150.7
(1,046.2)	(1,178.2)	(1,137.1)	(1,104.5)	Recoveries - Gambling	---
7,777.0	**7,720.0**	**7,996.0**	**7,296.0**		**3,278.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Mental Health Program	
254.5	276.7	261.7	284.0	Administration	284.4
541.8	515.1	580.4	503.9	Mental Health Adult Services	545.0
256.7	140.1	265.9	189.4	Mental Health Children's Services	301.9
484.0	369.1	413.0	394.7	Insured Programs	521.7
1,537.0	**1,301.0**	**1,521.0**	**1,372.0**		**1,653.0**
				Programs	
				Medical Payments	
372,048.0	370,006.0	396,429.0	408,531.0	Medical Payments	425,694.0
372,048.0	**370,006.0**	**396,429.0**	**408,531.0**		**425,694.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Pharmacare Program	
85,500.0	81,045.0	86,000.0	85,500.0	Pharmacare Payments	95,692.0
85,500.0	**81,045.0**	**86,000.0**	**85,500.0**		**95,692.0**
				Other Insured Programs	
2,500.0	2,266.6	2,600.0	2,600.0	Optometric Payments	2,824.9
7,650.0	7,440.6	2,950.0	5,400.0	Children's Dental Program	5,400.0
300.0	220.5	216.0	253.0	Special Dental Plans	966.0
14,200.0	17,568.5	19,600.0	19,600.0	Special Drug Programs	21,865.0
1,527.0	1,478.1	1,600.0	1,800.0	Prosthetic Services Payments	1,266.0
1,350.0	938.5	1,200.0	1,000.0	Dental Surgical	1,102.1
50.0	71.4	80.0	85.0	Sign Language Interpreter	85.0
60.0	22.5	30.0	25.0	Special Consideration	30.0
400.0	1,543.3	350.0	307.0	Special Programs	350.0
28,037.0	**31,550.0**	**28,626.0**	**31,070.0**		**33,889.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Revenue and Recovery	
(27,250.0)	(22,606.3)	(27,250.0)	(28,342.0)	Out-of-Province Recoveries	(28,827.0)
(12,520.0)	(12,880.0)	(12,740.0)	(13,714.0)	Third Party Liability Recovery	(14,670.0)
14,815.0	13,873.3	14,500.0	15,943.0	Out-of-Province Hospital Payments	15,943.0
(24,955.0)	**(21,613.0)**	**(25,490.0)**	**(26,113.0)**		**(27,554.0)**
				Emergency Health Services	
46,329.0	45,837.6	50,537.1	48,865.6	Ambulance Subsidy - Payments	52,532.2
2,796.0	2,825.5	2,865.1	3,077.4	Technical Operations	5,311.1
165.4	165.4	132.4	132.4	Medical Quality Control	711.9
4,036.6	3,650.5	3,392.4	5,111.6	Provincial Programs	7,068.8
53,327.0	**52,479.0**	**56,927.0**	**57,187.0**		**65,624.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Other Health Care Initiatives	
666.5	724.1	713.1	713.1	St. Anne Community Care Centre	772.4
4,910.5	4,955.5	5,253.8	5,253.8	Nova Scotia Hearing and Speech	5,239.0
4,200.0	2,968.2	3,930.6	4,359.0	Cancer Care Nova Scotia	4,359.0
28,740.0	27,206.2	28,740.0	31,666.2	Canadian Blood Service	33,222.0
2,500.0	5,000.0	2,500.0	2,500.0	Health Research Foundation Grant	4,500.0
8,162.0	6,582.5	8,162.0	8,662.1	Nursing Initiatives	9,816.2
6,839.0	5,424.0	13,229.5	11,842.3	Information Technology Initiatives	22,123.0
---	---	---	---	Physician Training Seats	451.2
(4,186.4)	(4,816.6)	(3,959.0)	(3,959.0)	EAPD	(3,959.0)
(595.0)	(641.4)	(595.0)	(595.0)	ADTR	(595.0)
2,700.0	3,074.3	3,550.0	3,550.4	Biologicals	3,550.0
1,753.1	2,020.3	5,309.8	4,768.6	Population Health Programs	1,512.8
4,413.3	3,790.3	6,356.2	6,156.2	Mental Health Programs	6,849.3
(3,200.0)	(2,000.0)	(700.0)	(981.5)	Hep C Recovery	(500.0)
---	511.8	500.0	500.0	Cochlear Implant Program	500.0
---	45.8	---	8.8	Sydney Tar Ponds	15.1
---	---	---	---	Provincial Blood Transfusion	220.0
56,903.0	**54,845.0**	**72,991.0**	**74,445.0**		**88,076.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Other Programs	
10,845.4	11,375.0	12,011.4	10,441.9	Other Programs	17,328.2
3,762.2	2,800.6	3,418.5	3,677.4	Grants and Assistance	2,747.9
520.6	480.7	586.1	594.5	Senior Citizens Secretariat	621.8
363.2	252.3	359.0	324.6	Provincial Health Council	348.1
250.0	431.3	---	153.6	Transition Support	---
(257.4)	(239.9)	---	(237.0)	Capital Debt	---
15,484.0	**15,100.0**	**16,375.0**	**14,955.0**		**21,046.0**
				District Health Authorities	
				District Health Authority #1	
29,664.8	31,488.4	32,724.0	33,684.0	Acute Care	34,562.5
1,303.2	1,303.2	1,429.2	1,431.0	Addiction Services	1,486.4
904.9	904.9	992.5	994.0	Public Health Services	1,051.2
2,289.1	2,284.5	2,505.3	2,508.0	Mental Health Services	2,583.9
34,162.0	**35,981.0**	**37,651.0**	**38,617.0**		**39,684.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				District Health Authority #2	
38,044.6	38,308.4	41,556.1	42,116.0	Acute Care	43,310.9
1,114.5	1,114.6	1,222.3	1,224.0	Addiction Services	1,298.8
1,369.4	1,369.4	1,501.8	1,503.0	Public Health Services	1,596.1
2,448.5	2,443.6	2,679.8	2,683.0	Mental Health Services	2,871.2
42,977.0	**43,236.0**	**46,960.0**	**47,526.0**		**49,077.0**
				District Health Authority #3	
46,746.3	49,877.7	52,595.8	53,620.0	Acute Care	55,030.4
1,143.0	1,143.0	1,253.5	1,255.0	Addiction Services	1,316.3
1,263.3	1,263.4	1,385.4	1,387.0	Public Health Services	1,464.2
3,067.4	3,076.9	3,374.3	3,378.0	Mental Health Services	4,695.1
52,220.0	**55,361.0**	**58,609.0**	**59,640.0**		**62,506.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				District Health Authority #4	
26,764.2	27,343.3	29,537.1	29,790.0	Acute Care	30,977.6
998.5	990.4	1,095.1	1,187.0	Addiction Services	1,072.5
936.5	942.0	1,027.0	1,181.0	Public Health Services	1,138.8
2,091.8	3,112.3	3,273.8	3,614.0	Mental Health Services	3,352.1
30,791.0	**32,388.0**	**34,933.0**	**35,772.0**		**36,541.0**
				District Health Authority #5	
21,084.5	22,147.0	23,670.7	25,118.0	Acute Care	26,738.9
785.5	785.5	861.4	862.0	Addiction Services	869.7
736.6	736.6	807.9	877.0	Public Health Services	804.2
1,645.4	1,319.9	1,319.0	1,321.0	Mental Health Services	1,444.2
24,252.0	**24,989.0**	**26,659.0**	**28,178.0**		**29,857.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				District Health Authority #6	
29,016.8	29,243.2	31,314.8	34,314.0	Acute Care	34,238.3
1,045.5	1,047.9	1,146.6	1,202.0	Addiction Services	1,255.0
980.5	981.8	1,075.3	1,085.0	Public Health Services	1,146.5
2,190.2	1,983.1	2,097.3	2,259.0	Mental Health Services	2,143.2
33,233.0	**33,256.0**	**35,634.0**	**38,860.0**		**38,783.0**
				District Health Authority #7	
28,626.0	29,111.6	31,278.3	31,722.0	Acute Care	33,479.0
1,316.5	1,308.8	1,443.7	1,437.0	Addiction Services	1,498.1
1,418.6	1,393.3	1,555.7	1,557.0	Public Health Services	1,616.8
1,555.9	1,540.3	1,706.3	1,884.0	Mental Health Services	1,990.1
32,917.0	**33,354.0**	**35,984.0**	**36,600.0**		**38,584.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				District Health Authority #8	
119,818.5	122,989.4	131,476.8	132,204.0	Acute Care	138,335.3
3,235.7	3,224.1	3,548.5	3,553.0	Addiction Services	3,687.8
2,624.1	2,661.0	2,877.7	2,881.0	Public Health Services	2,996.2
7,521.7	7,559.5	8,634.0	8,644.0	Mental Health Services	9,115.7
133,200.0	**136,434.0**	**146,537.0**	**147,282.0**		**154,135.0**
				Capital Health District	
369,716.1	376,007.2	405,544.8	411,125.0	Acute Care	416,070.4
5,801.2	5,937.0	6,361.9	6,237.0	Addiction Services	6,646.8
5,453.3	5,681.7	5,980.5	5,988.0	Public Health Services	6,025.5
35,471.4	34,837.1	38,189.8	37,995.0	Mental Health Services	37,116.3
416,442.0	**422,463.0**	**456,077.0**	**461,345.0**		**465,859.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				IWK Health Care Centre	
92,611.4	94,267.6	100,657.0	101,697.0	Acute Care	107,130.1
6,676.6	6,831.4	7,322.0	7,331.0	Mental Health Services	7,759.9
99,288.0	**101,099.0**	**107,979.0**	**109,028.0**		**114,890.0**
				Medical Equipment Trust Fund	
(15,000.0)	(16,466.0)	---	---	Medical Equipment Trust Fund	---
(15,000.0)	**(16,466.0)**	**---**	**---**		**---**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Community Care Services	
				Care Coordination	
1,210.4	1,508.1	1,542.5	1,410.3	DHA #1 - Care Coordination	1,844.5
1,296.7	1,067.2	1,499.0	1,455.0	DHA #2 - Care Coordination	1,638.3
1,466.1	1,069.0	1,511.7	1,348.2	DHA #3 - Care Coordination	1,713.7
2,302.7	1,576.9	2,583.1	1,931.0	DHA #4 - Care Coordination	3,214.9
1,274.6	800.6	1,175.3	1,032.2	DHA #5 - Care Coordination	1,432.2
1,377.6	715.4	1,187.8	998.8	DHA #6 - Care Coordination	1,480.8
1,251.8	1,091.0	1,376.1	1,179.2	DHA #7 - Care Coordination	1,481.7
3,334.4	2,485.4	3,509.3	3,109.6	DHA #8 - Care Coordination	4,241.4
6,607.7	5,405.7	7,085.2	6,365.3	Capital Health District - Care Coordination	7,926.1
1,500.0	1,150.7	2,500.0	2,466.4	Single Entry Access	920.4
21,622.0	**16,870.0**	**23,970.0**	**21,296.0**		**25,894.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Home Care Services	
5,639.5	6,019.1	7,397.6	6,754.6	DHA #1 - Home Care Services	6,387.2
6,892.9	7,105.1	7,679.2	7,576.8	DHA #2 - Home Care Services	7,189.9
6,675.6	8,042.1	7,033.0	6,986.5	DHA #3 - Home Care Services	7,235.6
7,660.3	6,215.6	7,259.1	7,285.3	DHA #4 - Home Care Services	9,234.9
4,196.4	4,235.8	4,223.5	4,252.0	DHA #5 - Home Care Services	4,992.8
3,563.8	3,368.7	3,529.8	3,524.9	DHA #6 - Home Care Services	4,144.0
4,667.6	4,930.7	5,106.0	4,502.2	DHA #7 - Home Care Services	5,576.2
14,890.7	15,678.4	16,259.1	15,694.1	DHA #8 - Home Care Services	18,900.9
32,918.2	29,943.4	33,449.4	33,108.5	Capital Health District - Home Care Services	32,710.3
1,706.0	139.1	5,423.3	3,412.1	Home Care Provincial Programs	4,377.2
88,811.0	**85,678.0**	**97,360.0**	**93,097.0**		**100,749.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Long-Term Care Program	
16,350.3	14,245.1	13,710.4	13,892.6	DHA #1 - Long-Term Care	15,308.0
12,400.8	14,268.6	15,578.2	15,228.8	DHA #2 - Long-Term Care	16,070.0
13,421.2	14,459.4	17,215.5	17,422.5	DHA #3 - Long-Term Care	18,720.0
8,780.3	8,430.5	10,356.7	9,676.6	DHA #4 - Long-Term Care	11,672.0
7,153.3	6,957.6	7,758.6	7,028.3	DHA #5 - Long-Term Care	7,919.0
12,076.6	12,423.9	13,306.4	12,599.0	DHA #6 - Long-Term Care	14,429.0
13,985.7	13,446.6	13,582.3	13,370.0	DHA #7 - Long-Term Care	14,707.0
36,791.0	40,029.0	41,142.0	43,248.5	DHA #8 - Long-Term Care	46,952.0
53,827.8	58,918.3	71,789.9	66,723.7	Capital Health District - Long-Term Care	76,365.0
---	---	---	400.0	Behavioural Program	400.0
174,787.0	**183,179.0**	**204,440.0**	**199,590.0**		**222,542.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Capital Grants	
---	---	---	---	Diagnostic and Medical Equipment	15,000.0
31,506.0	36,612.0	3,622.0	3,622.0	Hospital Infrastructure	30,000.0
---	---	---	---	Less: Chargeable to the Diagnostic / Medical Equipment Fund	(15,000.0)
---	---	---	---	Less: Consolidation and Accounting Adjustments for Government Service Organizations	(28,500.0)
31,506.0	**36,612.0**	**3,622.0**	**3,622.0**		**1,500.0**
1,819,031.0	**1,837,746.0**	**1,980,235.0**	**1,997,432.0**	**Total - Net Program Expenses**	**2,111,454.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Funded Staff	
11.1	10.5	12.8	13.5	General Administration	15.9
45.4	40.8	45.4	41.5	Chief Finance Office	45.9
39.4	37.4	41.5	40.9	Chief Information Office	45.0
15.1	13.6	16.5	12.8	Chief Health Human Resource Office	14.2
13.4	16.7	22.8	21.7	Chief Policy, Planning and Legislative Office	22.4
11.3	9.3	9.8	9.2	Associate Deputy Minister	10.0
9.4	3.4	6.2	5.8	Acute and Tertiary Care	7.0
27.1	21.6	24.8	22.4	Continuing Care	22.7
42.0	42.2	48.2	50.2	Population Health	35.4
14.3	11.8	14.0	14.8	Mental Health Program	18.7
---	3.0	1.5	2.5	Other Health Care Initiatives	2.0
12.6	14.2	15.0	14.8	Other Programs	15.2
311.9	265.7	358.7	314.5	Care Coordination	369.1
44.0	44.0	42.9	37.1	Home Care Services	37.5
597.0	**534.2**	**660.1**	**601.7**	**Total - Funded Staff**	**661.0**
---	---	---	---	Less: Staff Funded by External Agencies	(8.7)
597.0	**534.2**	**660.1**	**601.7**	**Total - Provincially Funded Staff**	**652.3**

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Minister
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Deputy Minister
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Re-Structuring Initiatives

The department will address the requirement to provide safe, secure and functional courthouse facilities through the construction of a new courthouse in Port Hawkesbury and renovations to various courthouses throughout the province.

The department will enhance the network of safe, secure correctional facilities through the construction of a new institution in Yarmouth.

Program Changes

The department will:

- implement Government's response to the Russell Report on the Framework for Action Against Family Violence;
- establish a Justice Learning Centre in collaboration with the Nova Scotia Community College;
- implement a plan to provide programs and services required to comply with the new federal Youth Criminal Justice Act;
- improve access to family justice services; and,
- develop and coordinate a plan to enhance the Province's capacity to respond to and manage threats to public safety.

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Administration	
3,041.3	4,020.3	3,100.6	2,681.2	Office of the Minister and Deputy Minister	2,813.5
3,324.0	3,165.8	3,596.8	3,324.4	Legal Services	3,909.1
666.9	747.2	683.7	819.7	Library Services	770.4
420.8	437.7	670.3	502.9	Policy, Planning and Research	621.0
---	---	242.9	168.4	FOIPOP	271.7
---	---	178.7	70.4	Information Management	158.3
7,453.0	**8,371.0**	**8,473.0**	**7,567.0**		**8,544.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Corporate Services Unit	
1,675.5	1,788.4	2,720.3	2,556.7	Financial Services	2,733.0
913.4	967.4	1,356.3	1,370.9	Human Resources	1,361.0
2,181.1	2,106.2	2,289.4	2,286.4	IT Services	2,275.0
4,770.0	**4,862.0**	**6,366.0**	**6,214.0**		**6,369.0**
				Nova Scotia Legal Aid	
8,380.0	8,579.0	9,428.0	10,291.0	Nova Scotia Legal Aid	12,495.0
8,380.0	**8,579.0**	**9,428.0**	**10,291.0**		**12,495.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Court Services	
7,084.6	6,162.9	7,501.4	6,703.7	Administration	7,917.8
721.3	760.5	1,293.1	1,291.6	Restorative Justice	2,340.8
2,158.8	1,886.5	2,226.5	2,015.9	Maintenance Enforcement	2,195.8
5,867.4	6,181.7	6,358.4	7,003.2	Provincial Courts - Halifax	6,957.8
3,263.8	3,208.3	3,478.1	3,579.1	Family Courts - Halifax	3,638.8
3,471.6	3,249.4	3,494.8	3,307.0	Supreme Courts - Halifax	3,588.0
1,859.0	1,857.1	1,916.8	2,193.2	Sheriffs - Halifax	2,266.6
818.1	859.3	834.6	899.2	Amherst Justice Centre	891.8
732.2	888.4	693.2	926.0	Antigonish Justice Centre	885.8
1,243.9	1,325.1	1,284.8	1,260.1	Bridgewater Justice Centre	1,306.0
711.7	648.7	779.8	806.1	Dartmouth Justice Centre	821.7
582.7	605.0	620.0	678.6	Digby Justice Centre	685.8
1,726.8	1,604.2	1,808.5	1,825.0	Kentville Justice Centre	1,866.7
1,267.0	1,235.6	1,304.9	1,428.6	Pictou Justice Centre	1,398.0
747.6	709.2	783.9	666.1	Port Hawkesbury Justice Centre	637.4
2,660.9	2,489.5	2,815.6	2,785.8	Sydney Justice Centre	3,066.4
1,305.5	1,338.5	1,359.8	1,540.7	Truro Justice Centre	1,451.0
1,126.0	951.4	1,079.1	1,087.3	Yarmouth Justice Centre	1,117.1
(11,890.9)	(13,377.3)	(12,899.3)	(15,127.2)	Court Fees	(13,157.3)
25,458.0	**22,584.0**	**26,734.0**	**24,870.0**		**29,876.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Correctional Services	
3,692.0	3,602.1	3,906.7	4,031.3	Administration	4,023.5
5,818.0	6,032.6	6,477.2	6,518.7	Community Corrections Programs	7,367.2
168.6	166.8	171.8	214.0	Cape Breton Young Offenders Detention Centre	177.4
250.0	250.0	250.0	250.0	Cape Breton Youth Resource Centre	250.0
6,963.4	6,844.8	7,217.7	7,343.7	Nova Scotia Youth Centre - Waterville	7,571.4
4,255.9	3,851.9	3,906.7	3,755.7	Shelburne Youth Centre	3,494.4
764.6	828.3	771.1	920.5	Antigonish Correctional Centre	793.7
4,900.0	4,607.9	4,921.9	4,846.0	Cape Breton Correctional Centre	4,905.0
9,007.8	8,863.9	10,718.8	11,873.9	Central Nova Scotia Correctional Facility	11,331.0
509.3	483.0	---	---	Colchester Correctional Centre	---
1,252.9	1,258.9	1,267.4	1,228.7	Cumberland Correctional Centre	1,287.8
1,871.3	2,713.8	---	---	Halifax Correctional Centre	---
1,167.0	947.1	---	---	Kings Correctional Centre	---
326.5	294.9	---	---	Lunenburg Correctional Centre	---
786.7	780.8	819.8	917.5	Yarmouth Correctional Centre	911.2
(15,014.0)	(15,247.8)	(15,414.0)	(15,497.0)	Recoveries - Adult Correctional Centres	(15,938.0)
(5,814.0)	(5,814.0)	(6,588.1)	(6,991.0)	Recoveries - Young Offenders Act	(6,849.6)
20,906.0	**20,465.0**	**18,427.0**	**19,412.0**		**19,325.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Public Trustee	
39.1	(51.0)	58.8	62.7	Administration - Estates and Trusts	73.9
169.9	153.0	174.2	184.3	Legal Services	188.1
209.0	**102.0**	**233.0**	**247.0**		**262.0**
				Fatality Inquiries Act	
1,246.0	1,211.0	1,294.0	1,288.0	Administration	1,311.0
1,246.0	**1,211.0**	**1,294.0**	**1,288.0**		**1,311.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Policing and Victim Services	
1,742.8	1,801.5	1,128.9	1,135.0	Administration	1,109.8
(25.0)	(122.1)	(25.0)	(146.3)	Gun Control	41.4
24.7	(9.6)	(18.6)	29.5	Municipal Police Training	(18.6)
16,375.4	17,741.6	16,675.4	16,665.4	RCMP Policing Contract	16,728.4
1,422.3	1,781.0	1,922.3	3,081.0	First Nations Policing	2,222.3
178.0	217.4	178.0	200.4	Police Information Systems	178.0
---	---	---	---	Private Security	26.1
44.0	72.8	44.0	24.0	Other Policing Services	44.0
698.8	747.4	893.0	875.0	Victim Services	903.6
20,461.0	**22,230.0**	**20,798.0**	**21,864.0**		**21,235.0**
88,883.0	**88,404.0**	**91,753.0**	**91,753.0**	**Total - Net Program Expenses**	**99,417.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Funded Staff	
104.1	98.5	117.1	105.8	Administration	121.0
58.7	61.1	72.7	67.5	Corporate Services Unit	74.1
496.6	481.8	507.5	484.4	Court Services	520.7
638.1	641.6	605.7	636.1	Correctional Services	615.7
12.0	11.8	12.0	12.0	Public Trustee	12.0
5.0	4.4	5.0	5.1	Fatality Inquiries Act	5.0
63.1	60.7	49.3	47.7	Policing and Victim Services	49.3
1,377.6	**1,359.9**	**1,369.3**	**1,358.6**	**Total - Funded Staff**	**1,397.8**
(47.3)	(51.7)	(48.8)	(57.1)	Less: Staff Funded by External Agencies	(50.1)
1,330.3	**1,308.2**	**1,320.5**	**1,301.5**	**Total - Provincially Funded Staff**	**1,347.7**

Honourable T. A. Olive
Minister
3rd Floor
1701 Hollis Street
Halifax, Nova Scotia
424-4037

Mr. Daniel J. Graham
Deputy Minister
3rd Floor
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Program Changes

The Department of Natural Resources has aligned its expenditures to maintain efforts devoted to supporting effective resource management and sustainable use. The budget reflects continued emphasis on effective and efficient program and service delivery.

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Senior Management	
477.0	416.0	514.0	514.0	Office of the Minister and Deputy	550.0
477.0	**416.0**	**514.0**	**514.0**		**550.0**
				Corporate Services Unit	
1,451.0	1,353.8	1,657.3	1,447.3	Financial Services	1,695.0
792.1	866.3	826.7	826.7	Human Resources	896.0
110.0	229.1	110.0	110.0	WCB Payments	110.0
2,440.9	2,378.8	3,838.0	3,738.0	IT Services	3,956.0
4,794.0	**4,828.0**	**6,432.0**	**6,122.0**		**6,657.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Renewable Resources	
159.3	154.3	164.0	164.3	Renewable Resources Administration	173.7
337.0	311.1	345.9	345.9	Program Development	437.0
235.1	227.5	240.5	239.4	Forestry Administration	245.6
392.5	589.0	278.7	355.7	Reforestation	308.4
739.3	882.7	962.7	962.7	Planning and Research	1,029.9
1,664.8	1,658.4	1,765.5	1,734.5	Forest Inventory	1,897.5
1,934.2	3,205.0	1,982.2	1,920.8	Forest Protection	2,062.4
249.7	242.3	849.1	801.4	Parks Administration	880.8
197.7	170.3	---	---	Parks Planning	---
335.7	324.1	15.1	14.0	Park Design	15.1
316.3	301.4	246.8	291.8	Park Development	271.6
317.8	329.6	325.7	301.9	Wildlife Administration	419.7
121.6	122.6	129.7	133.1	Large Mammals	136.2
111.3	118.1	120.0	125.9	Furbearers and Upland Game	128.3
175.8	178.0	185.8	187.9	Biodiversity	194.8
115.5	118.5	124.5	129.1	Habitats (Terrestrial)	129.3
147.6	122.0	178.5	186.3	Wetlands and Coastal Habitats	202.7
433.8	430.1	447.3	447.3	Shubenacadie Wildlife Park	459.8
7,985.0	**9,485.0**	**8,362.0**	**8,342.0**		**8,993.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Mineral Resources	
267.7	513.3	255.7	194.0	Mineral Resources Administration	321.3
266.1	271.6	283.9	267.1	Mineral and Petroleum Titles	294.8
515.0	492.0	446.3	444.2	Mineral Policy and Programs	505.6
128.6	117.6	133.4	139.3	Minerals Management Administration	134.7
623.4	647.5	648.5	665.2	Resource Evaluation	668.2
373.8	440.5	451.1	464.6	Geological Information Service	467.1
530.9	519.0	550.4	562.2	Geological Mapping	562.8
275.5	306.7	288.7	295.4	Geological Services	294.5
543.0	525.8	545.0	545.0	Energy Utilization	---
3,524.0	**3,834.0**	**3,603.0**	**3,577.0**		**3,249.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Regional Services	
288.9	248.5	296.6	309.0	Regional Services Administration	602.7
182.6	208.9	187.0	193.0	Crown Land Forest Management	194.3
230.0	220.1	176.3	146.3	Private Land Forest Management	3,169.2
213.7	189.2	219.7	219.7	Enforcement and Hunter Safety	222.8
512.1	495.3	579.4	652.3	Extension Services	718.8
3,512.4	3,074.3	3,135.2	3,129.2	Forest Improvement	3,135.2
313.8	261.4	313.8	313.8	Access Roads	313.8
76.6	74.5	79.2	88.8	Fleet Management Administration	88.4
1,586.4	1,450.4	1,789.8	1,677.7	Air Services	2,743.2
1,172.4	974.6	1,189.7	1,331.9	Mechanical Equipment	2,070.3
949.1	828.6	949.5	380.8	Integrated Radio System	---
720.0	720.0	720.0	720.0	Forest Operators Assistance	720.0
179.2	276.2	236.9	244.1	Central Region Administration	236.1
570.7	570.1	580.5	633.1	Resource Management - Central	652.1
690.6	696.9	652.2	678.9	Regional Surveys - Central	682.5
5,102.7	5,147.4	5,311.6	4,469.0	District Offices - Central	4,623.5
---	---	---	999.7	Enforcement - Central	791.4
97.3	147.5	136.1	189.0	Eastern Region Administration	178.0
774.9	703.3	790.0	739.9	Resource Management - Eastern	749.9
879.8	785.4	658.2	716.9	Regional Surveys - Eastern	748.3
4,523.9	4,635.2	4,700.5	4,102.4	District Offices - Eastern	4,120.5
---	---	---	705.9	Enforcement - Eastern	558.8

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Regional Services (continued)	
140.4	230.8	208.0	268.4	Western Region Administration	210.3
771.1	737.6	773.7	806.1	Resource Management - Western	869.6
437.6	393.4	390.6	383.1	Regional Surveys - Western	412.1
4,402.8	4,038.4	4,574.5	3,718.4	District Offices - Western	4,001.0
---	---	---	643.6	Enforcement - Western	496.2
28,329.0	**27,108.0**	**28,649.0**	**28,461.0**		**33,309.0**
				Planning Secretariat	
218.2	243.1	321.7	316.1	Planning Secretariat Administration	329.9
309.3	236.9	397.8	359.5	Planning	391.0
2,029.3	2,198.2	2,533.7	2,455.5	Administrative Support Services	2,594.9
60.0	55.0	60.0	60.0	Grants and Assistance	60.0
380.6	372.6	393.6	394.1	Information Management	404.6
321.1	232.8	277.9	245.6	Publications and Communications	284.6
156.5	151.4	161.3	172.2	Graphics and Mapping Service	165.0
3,475.0	**3,490.0**	**4,146.0**	**4,003.0**		**4,230.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Land Services	
206.9	197.1	144.4	146.8	Land Branch Administration	152.0
111.1	80.3	114.5	120.7	Land Services Administration	122.6
340.1	262.8	349.4	400.4	Crown Land Record Centre	364.7
161.6	125.8	160.4	160.4	Land Acquisition	167.1
227.0	176.7	249.0	253.6	Leasing and Claims	256.2
292.7	287.8	310.5	297.5	Disposals	319.8
709.6	714.1	731.8	745.6	Surveys	759.6
80.0	25.4	30.0	30.0	Land Evaluation	30.0
2,129.0	**1,870.0**	**2,090.0**	**2,155.0**		**2,172.0**
				Resource Enhancement Fund	
3,232.0	2,880.0	3,232.0	3,192.0	Forestry Development Funding	---
3,232.0	**2,880.0**	**3,232.0**	**3,192.0**		**---**
53,945.0	**53,911.0**	**57,028.0**	**56,366.0**	**Total - Net Program Expenses**	**59,160.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Funded Staff	
6.0	4.9	6.0	5.1	Senior Management	6.0
78.6	78.4	99.9	94.8	Corporate Services Unit	101.0
161.3	160.4	161.3	138.5	Renewable Resources	161.3
48.5	50.7	48.5	52.1	Mineral Resources	43.7
492.6	465.6	485.8	472.3	Regional Services	475.4
25.5	21.5	25.5	22.9	Planning Secretariat	24.0
36.0	36.0	36.0	35.9	Land Services	37.0
848.5	**817.5**	**863.0**	**821.6**		**848.4**
---	---	---	---	Less: Staff Funded by External Agencies	(2.0)
848.5	**817.5**	**863.0**	**821.6**	**Total - Provincially Funded Staff**	**846.4**

Public Service consists of resolutions for various agencies, programs and services, which are presented separately in the Estimates by administrative practice or policy. The Minister responsible for the administration of each resolution is noted in the details in the Estimates Book. Resolutions related to operations of the Legislature and a number of central government agencies are administered by the Office of the Speaker.

Executive Council Appropriation

Public Service Commission

The Public Service Commission conducted an organizational review in fiscal 2002-2003 to identify ways to improve the delivery of human resource services in government. The Commission will shift its focus away from operational activities toward being the strategic leader of human resources within government. A new organizational structure will be implemented in fiscal 2003-2004 to support updated business processes.

Responsibility for the Human Resource Management System (HRMS) payroll system has been transferred to the Department of Finance effective April 1, 2003. This transfer is part of a project to replace HRMS and other payroll and human resource management systems with the SAP-HR system for all government departments and the provincial school boards.

The Public Service Commission's 2003-2004 budget includes funding for the student placements across government under the Provincial Employment Program, which was formerly included in the Department of Economic Development's budget.

Office of Economic Development

On March 11, 2002, the Department of Economic Development and the Technology and Science Secretariat merged to form the Office of Economic Development (OED). The new organization is the focal point within the provincial government for advancing governments' economic, technology and innovation agendas. OED researches, develops and advances corporate policies and strategies, leads strategic initiatives, and provides advice to government to foster a productive and sustainable economy.

Office of Health Promotion

The Office of Health Promotion will be responsible for all matters related to health promotion and general preventative health in the areas of addictions, including problem gambling and tobacco control, and physical activity as achieved through sport, recreation and facility development.

With the direction of the chronic disease prevention strategy, the Office will utilize a population health approach and build upon a strong presence in communities. The Office of Health Promotion will work to develop policies and strategies to maximize stakeholder capacity to improve the health of Nova Scotians.

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Communications Nova Scotia	
265.4	260.8	265.4	265.4	Executive Director	275.1
795.8	695.7	876.7	825.6	Media Services	971.1
1,025.7	1,008.8	1,061.3	1,061.3	Creative Services	1,220.5
784.5	785.3	762.4	823.3	Publication Services	640.8
328.6	327.4	453.2	443.4	Communications Services	494.5
3,200.0	**3,078.0**	**3,419.0**	**3,419.0**		**3,602.0**
				Emergency Measures Organization of Nova Scotia	
571.0	2,022.3	535.0	521.0	Emergency Measures Organization	624.0
60.0	68.5	60.0	68.0	Ground Search and Rescue	68.0
1,548.0	1,506.2	2,280.0	2,317.0	E-911 Emergency Reporting System	1,704.0
(1,548.0)	(1,506.0)	(2,280.0)	(2,317.0)	Recoveries - E-911 Emergency Reporting System	(1,704.0)
631.0	**2,091.0**	**595.0**	**589.0**		**692.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Executive Council	
				Aboriginal Affairs	
2,165.0	1,690.0	2,169.0	2,169.0	Aboriginal Affairs	2,229.0
2,165.0	**1,690.0**	**2,169.0**	**2,169.0**		**2,229.0**
				Acadian Affairs	
110.0	110.0	110.0	110.0	Acadian Affairs	142.0
110.0	**110.0**	**110.0**	**110.0**		**142.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Council of Atlantic Premiers	
544.0	543.6	699.5	699.5	Secretariat	461.9
108.3	108.2	108.9	108.9	Atlantic Provinces Education Foundation	108.9
29.0	28.7	14.5	14.5	Champlain Institute	---
28.3	28.3	28.9	28.9	Community College Consortium	28.9
145.0	144.9	---	---	Maritime Municipal Training and Development Board	---
103.5	103.5	108.2	108.2	Maritime Provinces Harness Racing Commission	175.4
555.4	555.3	586.0	586.0	Maritime Provinces Higher Education Commission	587.9
25.5	25.5	---	---	Oceans Institute of Canada	---
1,539.0	**1,538.0**	**1,546.0**	**1,546.0**		**1,363.0**
				Executive Council Office	
453.0	389.0	446.0	433.0	Executive Council Office	446.0
453.0	**389.0**	**446.0**	**433.0**		**446.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Intergovernmental Affairs	
1,091.0	1,005.0	1,325.0	1,240.0	Administration	1,434.5
(A)	(A)	(A)	(A)	Protocol Office	371.5
1,091.0	**1,005.0**	**1,325.0**	**1,240.0**		**1,806.0**
				Office of the Premier	
749.0	733.0	734.0	734.0	Administration	734.0
749.0	**733.0**	**734.0**	**734.0**		**734.0**

(A) - Formerly included in the Department of Tourism and Culture; Corporate Affairs Division.

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Public Service Commission	
1,512.7	1,468.6	1,517.9	1,535.4	Leadership and Coordination	1,434.5
1,213.7	1,135.9	1,384.9	1,408.9	Strategic Human Resource Management	2,241.6
593.6	495.9	580.1	422.8	Employee Relations	1,263.9
777.0	737.6	743.1	727.9	HRMS Operations	---
4,097.0	**3,838.0**	**4,226.0**	**4,095.0**		**4,940.0**
				Treasury and Policy Board	
2,426.0	2,086.0	2,389.0	2,389.0	Administration	2,603.0
2,426.0	**2,086.0**	**2,389.0**	**2,389.0**		**2,603.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Voluntary Planning	
425.0	385.0	379.0	379.0	Voluntary Planning	379.0
425.0	**385.0**	**379.0**	**379.0**		**379.0**
13,055.0	**11,774.0**	**13,324.0**	**13,095.0**	**Total - Net Program Expenses - Executive Council**	**14,642.0**
				FOIPOP Review Office	
235.0	210.0	239.0	239.0	Administration	239.0
235.0	**210.0**	**239.0**	**239.0**		**239.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Government Contributions to Benefit Plans	
1,812.0	1,229.6	1,238.0	1,255.0	Government's Share of Additional Pension Contributions	1,287.0
4,636.0	4,976.2	5,962.0	6,192.0	Contributions to Consolidated Health Plans	6,263.0
---	1,445.2	---	---	Other Salary and Benefit Accruals	---
6,448.0	**7,651.0**	**7,200.0**	**7,447.0**		**7,550.0**
				Human Rights Commission	
1,614.0	1,597.0	1,676.0	1,676.0	Administration	1,764.0
1,614.0	**1,597.0**	**1,676.0**	**1,676.0**		**1,764.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Legislative Services	
				Election Expenses	
485.0	475.0	998.0	998.0	Administration	698.0
485.0	**475.0**	**998.0**	**998.0**		**698.0**
				Government House	
398.0	398.0	410.0	410.0	Administration	410.0
398.0	**398.0**	**410.0**	**410.0**		**410.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Legislative Expenses	
3,208.5	3,159.6	3,394.2	3,279.1	Indemnities, Allowances and Statutory Salaries	3,554.3
799.0	799.8	824.0	885.0	Travel	894.0
342.7	355.1	606.6	509.6	Miscellaneous	328.0
2,335.0	2,243.6	2,346.0	2,309.4	Caucus Offices	2,324.4
538.0	389.0	538.0	562.2	Offices of the Opposition Leaders	574.8
207.0	248.7	213.4	168.3	Committees	231.1
2,654.8	2,662.2	3,010.8	3,026.4	Constituency Expenses	3,026.4
10,085.0	**9,858.0**	**10,933.0**	**10,740.0**		**10,933.0**
				Ministers' Salaries and Expenses	
840.0	793.0	885.0	914.0	Administration	968.0
840.0	**793.0**	**885.0**	**914.0**		**968.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Office of the Legislative Counsel	
625.0	568.0	639.0	639.0	Administration	685.0
625.0	**568.0**	**639.0**	**639.0**		**685.0**
				Office of the Speaker	
365.0	335.4	374.2	339.5	General Administration	382.1
415.0	463.0	443.5	412.0	Hansard Reporting Services	453.5
383.0	392.3	400.5	400.5	Legislative Library	419.5
293.0	279.0	286.6	264.5	House of Assembly Operations	286.6
244.0	274.3	261.2	290.5	Legislative Television	268.3
1,700.0	**1,744.0**	**1,766.0**	**1,707.0**		**1,810.0**
14,133.0	**13,836.0**	**15,631.0**	**15,408.0**	**Total - Net Program Expenses - Legislative Services**	**15,504.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Nova Scotia Advisory Council on the Status of Women	
525.8	502.2	515.9	515.0	Administration	615.9
142.2	140.8	130.1	131.0	Field Work Program	140.1
668.0	**643.0**	**646.0**	**646.0**		**756.0**
				Nova Scotia Business Inc.	
29,406.0	23,140.0	25,600.0	25,600.0	Nova Scotia Business Inc.	29,215.0
29,406.0	**23,140.0**	**25,600.0**	**25,600.0**		**29,215.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Nova Scotia Petroleum Directorate	
3,783.0	5,224.0	5,881.0	5,468.0	Management and Operations	---
1,175.0	1,174.0	1,188.0	1,188.0	Canada/Nova Scotia Offshore Petroleum Board	---
4,958.0	**6,398.0**	**7,069.0**	**6,656.0**		**(A)**
				Nova Scotia Police Commission	
293.0	293.0	299.0	299.0	Administration	299.0
293.0	**293.0**	**299.0**	**299.0**		**299.0**

(A) - Now included in the Department of Energy.

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Nova Scotia Securities Commission	
1,055.0	875.0	1,070.0	1,070.0	Administration	1,220.0
1,055.0	**875.0**	**1,070.0**	**1,070.0**		**1,220.0**
				Nova Scotia Sport and Recreation Commission	
438.9	431.4	440.0	465.0	Administration	---
650.1	595.0	688.0	627.0	Regional Services	---
2,845.0	3,810.0	1,595.0	1,586.0	Recreation Facility Development Grants	---
3,582.0	3,807.6	3,594.0	3,639.0	Sport and Recreation Grants	---
7,516.0	**8,644.0**	**6,317.0**	**6,317.0**		**(A)**

(A) - Now included in Public Service; Office of Health Promotion.

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Nova Scotia Utility and Review Board	
2,040.0	2,030.0	2,630.0	2,630.0	Administration	2,632.0
2,040.0	**2,030.0**	**2,630.0**	**2,630.0**		**2,632.0**
				Office of Economic Development	
---	---	---	---	Senior Management	959.0
---	---	---	---	Operations Support	3,511.0
---	---	---	---	Decision Support	5,018.0
---	---	---	---	Policies and Strategies	2,032.0
---	---	---	---	Strategic Initiatives	2,180.0
---	---	---	---	Development Initiatives	17,209.0
---	---	---	---		**30,909.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Office of Health Promotion	
---	---	---	---	Administration	3,315.5
---	---	---	---	Health Promotion Program Grants	4,221.2
---	---	---	---	Tobacco Strategy	1,250.0
---	---	---	---	Gambling	1,142.6
---	---	---	---	Development and Support - Sport and Recreation	4,426.5
---	---	---	---	Promotion and Support - Healthy Activities	546.6
---	---	---	---	Quality, Safety and Equity - Sport and Recreation	436.8
---	---	---	---	Sport and Recreation - Regional Services	713.4
---	---	---	---	Recoveries - Gambling	(1,142.6)
---	---	---	---		**14,910.0**
				Office of the Auditor General	
1,920.0	1,847.0	2,025.0	2,025.0	Office of the Auditor General	2,200.0
1,920.0	**1,847.0**	**2,025.0**	**2,025.0**		**2,200.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Office of the Ombudsman	
435.0	395.4	487.6	433.3	Administration	544.0
400.0	238.6	314.4	191.7	Children's Ombudsman	258.0
835.0	**634.0**	**802.0**	**625.0**		**802.0**
				Public Prosecution Service	
3,600.4	3,127.0	3,867.2	3,381.2	Head Office	3,546.4
1,245.2	1,460.9	1,431.0	1,628.1	Cape Breton Region	1,605.5
1,623.4	1,463.3	1,851.5	1,964.8	Central Region	1,957.8
4,056.1	4,132.1	4,440.8	4,517.3	Halifax Region	4,963.7
1,612.7	1,635.2	1,776.1	1,782.1	Western Region	1,895.5
719.2	868.5	888.4	981.5	Appeals Division	915.1
12,857.0	**12,687.0**	**14,255.0**	**14,255.0**		**14,884.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Sydney Tar Ponds Agency	
---	---	898.0	783.0	Administration	898.0
(A)	(A)	1,400.0	1,200.0	Sydney Environmental Resources Ltd.	1,400.0
---	---	(898.0)	(783.0)	Recoveries	(898.0)
---	---	1,400.0	1,200.0		1,400.0
				Technology and Science Secretariat	
222.5	237.2	577.7	504.0	Office of the Minister and Deputy Minister	---
409.0	273.1	---	---	Administration	---
1,056.1	1,243.8	955.8	761.0	Provincial Technology and Science Programs	---
1,684.4	1,190.9	1,717.5	1,426.0	Corporate Strategies	---
3,372.0	2,945.0	3,251.0	2,691.0		---
104,236.0	100,373.0	107,448.0	105,887.0	**Total - Net Program Expenses**	143,220.0

(A) - Formerly included in the Department of Transportation and Public Works; Industrial Properties.

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Funded Staff	
95.1	92.3	94.1	93.2	Communications Nova Scotia	95.1
11.8	11.8	13.0	12.4	Emergency Measures Organization of Nova Scotia	14.0
				Executive Council	
12.0	11.8	12.1	11.0	Aboriginal Affairs	12.0
1.0	1.0	1.0	1.0	Acadian Affairs	3.0
7.0	5.2	6.0	6.5	Executive Council Office	7.0
9.0	8.5	9.0	8.7	Intergovernmental Affairs	16.6
10.0	9.5	9.0	9.0	Office of the Premier	9.0
65.0	63.1	65.0	65.7	Public Service Commission	92.0
25.0	22.8	24.0	22.4	Treasury and Policy Board	26.4
6.0	4.4	5.0	4.3	Voluntary Planning	5.0
135.0	**126.3**	**131.1**	**128.6**		**171.0**
22.0	21.6	22.0	17.9	Human Rights Commission	22.0

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Funded Staff (continued)	
				Legislative Services	
6.0	6.0	8.0	8.0	Election Expenses	9.5
9.0	9.0	9.0	9.0	Government House	9.0
46.0	46.0	46.5	46.5	Legislative Expenses	46.0
2.0	2.0	2.0	2.0	Ministers' Salaries and Expenses	2.0
8.0	7.0	7.0	7.0	Office of the Legislative Counsel	7.0
47.5	47.5	47.5	47.5	Office of the Speaker	47.0
118.5	**117.5**	**120.0**	**120.0**		**120.5**
8.8	8.5	7.8	7.8	Nova Scotia Advisory Council on the Status of Women	7.8
25.5	25.5	31.0	29.8	Nova Scotia Petroleum Directorate	(A)
13.0	10.8	12.0	12.8	Nova Scotia Securities Commission	14.0
17.0	19.6	21.1	22.3	Nova Scotia Sport and Recreation Commission	(B)
---	---	---	---	Office of Economic Development	81.5
---	---	---	---	Office of Health Promotion	49.0

(A) - Now included in the Department of Energy.
(B) - Now included in Public Service; Office of Health Promotion.

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Funded Staff (continued)	
29.4	25.4	26.2	26.2	Office of the Auditor General	26.6
13.0	12.0	12.5	11.0	Office of the Ombudsman	11.5
151.0	140.6	149.4	144.6	Public Prosecution Service	151.1
---	---	6.0	6.0	Sydney Tar Ponds Agency	6.0
27.0	21.8	25.0	21.5	Technology and Science Secretariat	---
667.1	**633.7**	**671.2**	**654.1**	**Total - Funded Staff**	**770.1**
				Less: Staff Funded by External Agencies	
(1.5)	(1.5)	(1.5)	(1.0)	- Emergency Measures Organization of Nova Scotia	(1.5)
---	---	---	---	- Executive Council - Acadian Affairs	(2.0)
---	---	---	---	- Office of Economic Development	(6.7)
				- Office of Health Promotion	(3.5)
(1.5)	**(1.5)**	**(1.5)**	**(1.0)**	**Total - Staff Funded by External Agencies**	**(13.7)**
665.6	**632.2**	**669.7**	**653.1**	**Total - Provincially Funded Staff**	**756.4**

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

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The Department of Service Nova Scotia and Municipal Relations consists of six divisions: Senior Management; Service Delivery; Registry and Information Management Services; Alternate Program Delivery; Program Management and Corporate Services; and, Municipal Relations.

Priorities for Fiscal 2003-2004

In 2003-2004 the department's priorities will emphasize improvements to its services to business. These priorities are to: improve accessibility and quality of government services; improve the effectiveness, efficiency and financial health of municipalities; improve the standards for consumer protection, driver and vehicle safety, tax compliance, information holdings and security, and business practices in programs and services offered by the Department; and, emerge as an employer of choice, known for developing staff and providing a motivating work environment.

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Senior Management	
321.0	307.0	319.0	316.0	Senior Management	339.0
321.0	**307.0**	**319.0**	**316.0**		**339.0**
				Service Delivery	
813.0	587.4	325.0	360.0	Executive Director	403.0
4,664.3	4,444.4	4,859.0	4,795.0	Eastern Region	5,022.0
4,816.7	4,640.3	4,218.0	4,631.0	Western Region	4,592.0
2,533.0	2,189.9	3,104.0	2,831.0	Operations Centre	2,349.0
12,827.0	**11,862.0**	**12,506.0**	**12,617.0**		**12,366.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Registry and Information Management Services	
130.0	320.7	321.0	588.0	Executive Director	664.0
2,633.0	2,928.3	2,775.0	2,527.0	Geographic Information	2,765.0
839.0	207.4	529.0	653.0	Information Management	7,735.0
1,412.0	452.0	1,645.0	1,230.0	Land Records Reform	3,608.0
2,558.0	2,560.7	2,487.0	3,658.0	Business and Consumer Registries	2,651.0
6,288.0	6,012.6	6,363.0	6,350.0	Property Registries	6,520.0
3,944.0	4,203.3	5,388.0	5,251.0	Nova Scotia Business Registry	---
17,804.0	**16,685.0**	**19,508.0**	**20,257.0**		**23,943.0**
				Alternate Program Delivery	
1,013.0	332.6	717.0	541.0	Executive Director	728.0
(4,705.0)	(1,798.5)	(1,500.0)	---	Business Development and Standards	---
14,200.0	11,774.9	15,053.0	12,000.0	Assessment Services	15,053.0
(14,200.0)	(12,000.0)	(15,053.0)	(12,000.0)	Recoveries - Assessment Services	(15,053.0)
(3,692.0)	**(1,691.0)**	**(783.0)**	**541.0**		**728.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Program Management and Corporate Services	
327.0	363.1	168.0	201.0	Executive Director	178.0
9,759.0	9,476.9	6,753.0	6,475.0	Administration, Policy and Support	6,704.0
4,015.0	3,427.7	2,826.0	2,897.0	Corporate Services Unit	783.0
4,884.0	4,651.7	4,364.0	4,261.0	Compliance	4,489.0
181.0	16.6	358.0	169.0	Collections	352.0
19,166.0	**17,936.0**	**14,469.0**	**14,003.0**		**1[illegible]506.0**
				Municipal Relations	
476.0	265.1	481.0	344.0	Executive Director	465.0
1,055.0	836.5	1,073.0	954.0	Planning and Advisory Services	1,055.0
52,280.0	52,274.4	44,725.0	45,655.0	Grants and Programs	41,759.0
53,811.0	**53,376.0**	**46,279.0**	**46,953.0**		**43,279.0**
100,237.0	**98,475.0**	**92,298.0**	**94,687.0**	**Total - Net Program Expenses**	**93,161.0**

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Funded Staff	
4.0	4.0	4.0	4.0	Senior Management	4.0
267.9	260.7	275.4	260.0	Service Delivery	274.9
243.5	225.2	252.5	226.3	Registry and Information Management Services	291.6
166.0	154.2	166.0	155.7	Alternate Program Delivery	164.0
214.8	208.0	195.7	191.1	Program Management and Corporate Services	169.9
26.0	22.0	26.0	25.9	Municipal Relations	29.0
922.2	**874.1**	**919.6**	**863.0**	**Total - Funded Staff**	**933.4**
---	---	---	---	Less: Staff Funded by External Agencies	(161.0)
922.2	**874.1**	**919.6**	**863.0**	**Total - Provincially Funded Staff**	**772.4**

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Priorities for Fiscal 2003-2004

The Department of Tourism and Culture's priorities for 2003-2004 are based on the following goals: Economic Growth - develop the economic and export potential of Nova Scotia's tourism, culture and heritage sectors; Stewardship - preserve, promote, present, and develop Nova Scotia's natural and cultural heritage; and Corporate Service - deliver professional services and corporate support to government and the department to facilitate accountability and good governance.

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Office of the Minister and Deputy Minister	
402.0	437.0	420.0	420.0	Office of the Minister and Deputy Minister	435.0
402.0	**437.0**	**420.0**	**420.0**		**435.0**
				Corporate Affairs	
1,066.0	937.0	973.0	875.0	Administration	966.0
417.0	169.0	576.0	511.0	Policy	605.0
69.0	83.9	73.0	73.0	Communications	73.0
40.0	57.2	66.0	50.0	Legal Services	66.0
45.0	2.8	10.0	12.0	Occupational Health and Safety	10.0
65.0	42.3	208.0	208.0	Information Management	360.0
281.0	279.8	286.0	312.0	Protocol	(A)
1,983.0	**1,572.0**	**2,192.0**	**2,041.0**		**2,080.0**

(A) - Now included in Public Service; Executive Council; Intergovernmental Affairs.

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Tourism	
270.0	1,453.1	1,566.4	1,485.0	Senior Management and Industry Coordination	1,408.0
2,942.6	994.8	1,519.6	1,439.0	Tourism Development	1,806.0
11,330.4	13,314.0	11,648.5	12,999.0	Marketing	13,243.0
4,325.0	3,921.1	3,653.5	3,517.0	Sales and Partnerships	3,350.0
18,868.0	**19,683.0**	**18,388.0**	**19,440.0**		**19,807.0**
				Heritage	
140.0	320.9	447.0	535.0	Heritage Services	811.0
9,050.0	9,046.1	8,616.0	8,528.0	Provincial Museums	8,534.0
9,190.0	**9,367.0**	**9,063.0**	**9,063.0**		**9,345.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Culture	
3,799.8	3,702.8	3,548.0	3,158.0	Cultural Development	3,280.0
2,070.2	2,326.2	2,211.0	2,601.0	Cultural Organizations	2,642.0
5,870.0	**6,029.0**	**5,759.0**	**5,759.0**		**5,922.0**
				Art Gallery of Nova Scotia	
1,163.0	1,876.0	1,140.0	1,289.0	Art Gallery of Nova Scotia	1,310.0
1,163.0	**1,876.0**	**1,140.0**	**1,289.0**		**1,310.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Nova Scotia Archives and Records Management	
1,247.0	1,299.8	1,229.0	1,220.0	Administration	1,342.0
617.0	564.2	656.0	665.0	Records Management	564.0
1,864.0	**1,864.0**	**1,885.0**	**1,885.0**		**1,906.0**
				Youth Secretariat	
117.0	117.0	---	---	Youth Secretariat	---
117.0	**117.0**	**(A)**	**(A)**		**(A)**
39,457.0	**40,945.0**	**38,847.0**	**39,897.0**	**Total - Net Program Expenses**	**40,805.0**

(A) - Now included in the Department of Education.

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Funded Staff	
4.0	4.0	4.0	3.9	Office of the Minister and Deputy Minister	4.0
15.0	15.0	16.0	15.8	Corporate Affairs	14.4
307.0	306.0	119.0	103.6	Tourism	121.3
127.0	127.0	127.0	124.3	Heritage	126.1
14.0	13.0	14.0	12.1	Culture	13.5
33.0	33.0	32.0	31.6	Nova Scotia Archives and Records Management	31.8
2.0	2.0	(A)	(A)	Youth Secretariat	(A)
502.0	**500.0**	**312.0**	**291.3**		**311.1**
---	---	(11.0)	(9.5)	Less: Staff Funded by External Agencies	(11.0)
502.0	**500.0**	**301.0**	**281.8**	**Total - Provincially Funded Staff**	**300.1**

(A) - Now included in the Department of Education.

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Departmental Highlights

All Nova Scotian enterprises, be they private, public, social or cultural, begin with basic infrastructure. It is the management of this infrastructure that defines the mandate of the Department of Transportation and Public Works.

Transportation and Public Works is an infrastructure and service department that:

- provides services, direct or procured, to Nova Scotians and other government departments;
- is client-focused; and,
- is defined by its commitment to cost-effectiveness and quality.

Transportation and Public Works is charged with investing public dollars wisely so all Nova Scotians can benefit from improvements to public highways and buildings, the delivery of the procurement of services, and environmental clean-ups.

Good infrastructure is sound investment. It is an investment in people, in their safety and in their quality of life. Good highways give commuters peace of mind and give industry more reasons to choose Nova Scotia. Good maintenance programs protect buildings that belong to the public.

The department also administers the government procurement and supply processes, provides postal services for government, and administers industrial parks and malls.

Nova Scotia needs solid infrastructure to build a strong future. The department is working towards fulfilling its commitment to provide the best possible highway and building infrastructure. Transportation and Public Works' full-time and seasonal workforce remains committed to delivering solid service that enhances the safety of all Nova Scotians.

2001-2002		2002-2003		Program and Service ($ thousands)	2003-2004
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Senior Management	
182.0	165.4	180.0	180.0	Office of the Minister	184.0
197.0	184.1	192.0	192.0	Office of the Deputy Minister	200.5
223.0	246.5	225.0	225.0	Public Affairs and Communications	250.5
602.0	**596.0**	**597.0**	**597.0**		**635.0**
				Corporate Services Unit	
2,149.0	2,010.9	2,337.6	3,837.6	Financial Services	2,337.6
1,488.0	1,460.3	1,555.2	1,540.2	Human Resources	1,595.2
1,682.0	1,742.8	1,807.2	1,807.2	IT Services	1,807.2
5,319.0	**5,214.0**	**5,700.0**	**7,185.0**		**5,740.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Policy and Planning	
95.9	101.1	100.3	101.3	Executive Director	104.9
391.7	409.5	418.2	396.7	Policy Development	422.8
260.4	230.4	267.5	249.0	Research and Analysis	290.3
748.0	**741.0**	**786.0**	**747.0**		**818.0**
				Highway Operations	
				Field Operations	
1,000.0	975.5	1,000.0	984.0	Executive Director - District Services	1,000.0
10,183.1	10,693.0	11,722.3	11,406.3	Field Administration - Operations	11,737.4
6,008.9	5,668.5	6,268.7	6,304.7	Field Administration - Construction	5,497.6
17,192.0	**17,337.0**	**18,991.0**	**18,695.0**		**18,235.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Highways and Bridges	
28,688.2	24,889.5	26,880.6	25,187.4	Surface Maintenance	26,788.4
2,791.8	2,580.2	2,647.2	2,943.4	Roadside Maintenance	2,691.2
6,417.6	6,619.7	6,263.7	6,236.4	Drainage Maintenance	5,211.6
6,536.7	6,972.6	7,650.1	6,972.0	Bridge Maintenance	7,684.9
2,170.8	3,053.7	2,494.6	2,944.4	Building Maintenance	2,520.7
5,805.6	6,968.0	6,688.1	6,716.2	Traffic Control	6,643.5
3,134.4	2,594.4	2,500.1	2,571.4	Operational Support - Summer	2,751.8
1,665.9	2,042.9	1,506.6	415.8	Miscellaneous	2,075.9
57,211.0	**55,721.0**	**56,631.0**	**53,987.0**		**56,368.0**
				Snow and Ice Control	
8,132.1	11,749.9	8,460.4	13,294.3	Snow Plowing	9,570.4
20,302.3	22,423.9	21,897.8	26,236.2	Salting	23,308.9
2,616.0	2,780.5	2,686.8	3,789.4	Sanding	2,880.4
3,268.6	2,912.7	2,968.0	2,850.1	Operational Support - Winter	2,966.3
34,319.0	**39,867.0**	**36,013.0**	**46,170.0**		**38,726.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Fleet Management	
502.0	569.0	550.0	550.0	Operations	598.0
502.0	**569.0**	**550.0**	**550.0**		**598.0**
				Ferry Enterprises	
439.1	574.5	522.3	521.9	Country Harbour Ferry	516.9
363.9	567.0	383.7	317.5	Englishtown Ferry	320.8
1,183.3	902.7	1,007.5	1,048.2	Grand Passage Ferry	1,005.8
388.6	434.4	426.6	425.1	LaHave Ferry	449.3
334.9	426.9	359.6	472.0	Little Narrows Ferry	464.2
962.6	818.0	839.2	1,001.5	Petite Passage Ferry	1,049.3
79.6	120.3	120.0	120.0	Pictou Island Ferry	120.0
458.2	453.3	532.7	538.4	Tancook Ferry	575.2
172.8	168.9	508.4	255.4	Provincial Relief Ferry	287.5
4,383.0	**4,466.0**	**4,700.0**	**4,700.0**		**4,789.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Employee Benefits	
4,001.5	4,716.1	4,449.1	4,982.8	Employee Benefits	4,837.8
3,520.5	4,271.0	4,025.9	4,120.2	Fringe Benefits	4,211.2
1,600.0	2,141.9	1,600.0	2,600.0	Workers' Compensation	2,000.0
9,122.0	**11,129.0**	**10,075.0**	**11,703.0**		**11,049.0**
				Industrial Properties	
				Industrial Properties	
223.0	141.9	---	---	Administration	---
1,400.0	1,150.1	---	---	Environmental Programs	---
1,623.0	**1,292.0**	**(A)**	**(A)**		**(A)**

(A) - Now included in Public Service; Sydney Tar Ponds Agency.

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Government Services	
				Real Property Services	
672.8	719.5	675.5	674.5	Executive Director - Government Services	694.1
286.6	227.1	270.7	270.7	Director - Real Property Services	279.2
4,301.8	3,587.2	2,247.4	3,613.2	Accommodations	1,672.5
454.4	468.1	475.1	485.1	Inventory Control	514.0
498.4	337.4	406.2	406.2	Acquisitions and Disposals	381.8
150.0	244.7	167.1	167.3	Enterprise Development	192.4
6,364.0	**5,584.0**	**4,242.0**	**5,617.0**		**3,734.0**
				Quality Assurance and Standards	
336.0	478.0	312.0	425.0	Quality Assurance and Standards	---
336.0	**478.0**	**312.0**	**425.0**		**---**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Procurement and Postal Services	
501.0	587.3	466.0	465.5	Postal Services	541.3
131.1	102.9	165.4	172.8	Public Tenders	180.7
(51.6)	(52.9)	(40.7)	(40.7)	Stockroom	(30.7)
665.5	743.7	697.3	767.4	Purchasing	1,125.7
1,246.0	**1,381.0**	**1,288.0**	**1,365.0**		**1,817.0**
				Technology Services	
4,353.6	3,329.7	4,119.6	3,471.6	Corporate IT Operations	4,201.0
10,203.4	9,277.3	9,510.4	9,404.4	IWAN / Trunk Mobile Radio System	8,411.0
14,557.0	**12,607.0**	**13,630.0**	**12,876.0**		**12,612.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Public Works	
				Engineering and Design	
140.4	144.9	143.1	154.0	Executive Director - Public Works	161.0
152.6	150.8	155.3	158.9	Director - Public Works	163.0
104.0	100.2	127.0	127.0	Project Management	114.0
253.3	213.8	306.5	320.4	Building Design	239.0
603.6	615.2	648.6	631.1	Technician Services	508.0
441.1	422.1	450.5	472.6	Environmental Services	548.0
1,695.0	**1,647.0**	**1,831.0**	**1,864.0**		**1,733.0**
				Building Services	
1,079.9	982.1	1,045.9	1,208.4	Administration	1,502.4
5,098.1	5,577.9	5,756.1	5,978.6	Maintenance Services	6,059.6
6,178.0	**6,560.0**	**6,802.0**	**7,187.0**		**7,562.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Utilities	
357.1	319.9	365.6	365.6	Utilities - Eastern	182.6
447.5	454.0	455.2	455.2	Utilities - Northern	35.9
172.5	216.6	178.2	292.7	Utilities - Western	38.0
(642.1)	(986.5)	(650.0)	(494.5)	Utilities - Province-Wide Programs	108.5
335.0	**4.0**	**349.0**	**619.0**		**365.0**
				Public Works and Special Projects	
654.0	562.5	201.0	229.1	Agriculture and Fisheries	193.0
1,180.0	961.0	375.0	300.0	Education	362.0
81.8	14.5	---	---	Health	---
548.0	872.5	608.0	945.3	Justice	593.0
---	140.0	352.0	334.4	Natural Resources	343.0
1,147.0	904.1	607.0	1,008.9	Tourism and Culture	593.0
3,690.2	3,518.9	4,283.0	3,306.3	Transportation and Public Works	4,156.0
6,796.0	6,656.5	7,432.0	7,032.0	Amortization	7,287.0
14,097.0	**13,630.0**	**13,858.0**	**13,156.0**		**13,527.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Highway Engineering Services	
803.0	727.5	874.7	584.9	Director	645.0
301.3	293.3	416.0	469.0	Structural Engineering	647.2
623.9	626.9	824.7	704.8	Asset Management	767.9
358.4	274.5	431.9	437.6	Traffic Engineering	464.5
604.4	565.8	689.7	610.7	Highway Planning and Design	691.4
2,691.0	**2,488.0**	**3,237.0**	**2,807.0**		**3,216.0**
				Maintenance Improvements	
12,845.7	10,574.2	13,693.0	9,873.1	Roads	13,593.8
32,628.0	31,890.6	39,496.5	39,030.8	Road Amortization	44,631.6
3,655.3	4,023.7	2,069.0	3,717.0	Bridges	1,497.0
1,740.0	1,544.8	1,894.2	1,581.8	Bridge Amortization	2,512.9
600.0	1,112.2	---	---	Ferries	---
269.0	268.9	230.3	230.3	Ferry Amortization	458.7
100.0	147.6	700.0	700.0	Machinery Purchases	700.0
51,838.0	**49,562.0**	**58,083.0**	**55,133.0**		**63,394.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Net Program Expenses	
				Environmental Remediation	
3,111.0	2,582.0	1,736.0	5,844.0	Environmental Remediation	1,736.0
3,111.0	**2,582.0**	**1,736.0**	**5,844.0**		**1,736.0**
233,469.0	**233,455.0**	**239,411.0**	**251,227.0**	**Total - Net Program Expenses**	**246,654.0**

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Funded Staff	
6.0	6.0	6.0	6.0	Senior Management	7.0
82.5	82.5	84.0	84.5	Corporate Services Unit	86.0
10.0	10.0	10.0	10.0	Policy and Planning	10.0
				Highway Operations	
366.0	352.5	364.0	354.0	Field Operations	388.5
770.0	731.0	741.0	675.0	Highways and Bridges	700.0
264.0	298.0	273.0	324.0	Snow and Ice Control	301.0
17.0	18.0	21.0	19.0	Fleet Management	20.0
89.0	87.0	87.0	84.0	Ferry Enterprises	86.0
				Industrial Properties	
5.0	6.5	(A)	(A)	Industrial Properties	(A)
				Government Services	
34.0	33.5	35.0	35.0	Real Property Services	35.0
8.0	7.0	8.0	7.0	Quality Assurance and Standards	---
19.0	30.0	29.0	29.0	Procurement and Postal Services	37.0
53.5	51.0	52.5	48.0	Technology Services	60.0

(A) - Now included in Public Service; Sydney Tar Ponds Agency.

2001-2002 Estimate	2001-2002 Actual	2002-2003 Estimate	2002-2003 Forecast	Program and Service ($ thousands)	2003-2004 Estimate
				Funded Staff (continued)	
				Public Works	
54.0	51.5	56.0	54.0	Engineering and Design	58.0
84.5	86.0	85.0	82.0	Building Services	85.5
11.0	8.5	8.5	8.5	Utilities	8.5
32.0	32.5	38.0	37.0	Highway Engineering Services	42.0
100.0	105.0	146.0	127.0	Maintenance Improvements	154.5
2,005.5	**1,996.5**	**2,044.0**	**1,984.0**		**2,079.0**
---	---	---	---	Less: Staff Funded through Tangible Capital Assets	(195.0)
2,005.5	**1,996.5**	**2,044.0**	**1,984.0**		**1,884.0**

NOVA SCOTIA

Department of Finance